
**AGENDA
JOINT MEETING**

**CITY OF GRAND JUNCTION CITY COUNCIL
MESA COUNTY BOARD OF COUNTY COMMISSIONERS**

MONDAY, JANUARY 22, 2024 - 4:15 PM

**MESA COUNTY BOARD ROOM 3A, 3RD FLOOR ANNEX
544 ROOD AVENUE, GRAND JUNCTION, COLORADO**

This meeting takes place in two locations with very limited space, we encourage the public to attend via the [Zoom link](#).

1. Discussion Topics

- a. Unhoused Strategy Report
- b. Compost Facility Update
- c. 29 Road

JOINT MEETING

**CITY OF GRAND JUNCTION CITY COUNCIL, MESA COUNTY D51 BOARD OF
EDUCATION, & MESA COUNTY BOARD OF COUNTY COMMISSIONERS**

MONDAY, JANUARY 22, 2024 - 6:00 PM

**MESA COUNTY CONFERENCE ROOM, 1ST FLOOR ANNEX
544 ROOD AVENUE, GRAND JUNCTION, COLORADO**

2. Discussion Topic

- a. Orchard Mesa Recreation Facility Final Plan Presentation

3. Adjournment



Grand Junction City Council

Workshop Session

Item #1.a.

<u>Meeting Date:</u>	January 22, 2024
<u>Presented By:</u>	Tamra Allen, Community Development Director, Ashley Chambers, Housing Manager, Brandn Green, Erika Berglund
<u>Department:</u>	Community Development
<u>Submitted By:</u>	Ashley Chambers, Housing Manager

Information

SUBJECT:

Unhoused Strategy Report

EXECUTIVE SUMMARY:

JG Research completed the Unhoused Needs Assessment (UHNA) in November 2023. The Assessment was presented to both City Council and the Mesa County Board of County Commissioners. The UHNA serves as a valuable resource for recognizing systemic issues within the community and identifying areas of strength. The creation of the Assessment included a community-led survey, focus groups, and data collection from state and local service agencies, as well as interviews. The primary goal was to systematically gather and aggregate data, with a focus on evaluating the needs, identifying gaps, and assessing the capacity of services and facilities that are needed to support the unhoused population and facilitate their transition into housing.

JG Research was also tasked with developing community-led strategies to support the unhoused population and facilitate their transition into housing. The strategies are informed by effective policy and program models designed to yield significant impact on Grand Junction and Mesa County. JG Research will present the draft strategies for feedback and discussion.

BACKGROUND OR DETAILED INFORMATION:

In December 2022, the City's Housing Division took proactive steps by developing a survey aimed at directly engaging with People Experiencing Houselessness (PEH). The survey's objective was to identify entry gateways into houselessness and barriers hindering the transition out of houselessness in Grand Junction. Informed by a "systems-thinking" approach, which perceives houselessness as a solvable problem, the survey report provided a snapshot of PEH characteristics and experiences.

Recognizing the need for a more comprehensive evaluation and collaborative strategy, the City collaborated closely with the Mesa County Behavioral Health Team and the Grand Junction Housing Authority to develop a comprehensive, data-based needs assessment. Funding for the Unhoused Needs Assessment (UHNA) came from various sources, including City funding, a partnership with Mesa County Multi-Agency Collaboration (MAC) Behavioral Health Team, Grand Junction Housing Authority, Rocky Mountain Health Foundation, the Western Colorado Community Foundation, and a grant from the Department of Local Affairs.

In June 2023, JG Research and Evaluation, LLC (JG) and project partner OMNI Institute were selected as project consultants. Phase One (Needs Assessment - UNHA) involved aggregating demographic data, identifying special populations and their needs, and evaluating economic conditions using various data sources. Qualitative data collection included in-person interviews with PEH, service providers, businesses, and community leaders, as well as a guided conversation with 40 service providers. An online community survey, completed by 677 individuals, provided additional insights.

Phase 2 (Strategy) commenced in November 2023, with JG and The OMNI Institute hosting focus groups to discuss UHNA findings and initiate strategic planning. Feedback sessions involved concerned community members, first responders, service providers, business leaders, the faith community, and individuals with lived experience. The Unhoused Strategic Plan incorporates researched best practices, tools, and strategies to address assessed needs, offers recommendations for additional services, scalable strategies, and potential opportunities for future funding sources.

The attached draft of the Grand Junction Area Unhoused Strategy provides the findings and strategies developed through this collaborative effort.

FISCAL IMPACT:

This item is for discussion purposes only

SUGGESTED ACTION:

This item is intended for discussion purposes.

Attachments

- 1. GJ Unhoused Strategy draft
- 2. Unhoused Needs Assessment Draft

Grand Junction Area Unhoused Strategy



Draft for review
Prepared by

jg | RESEARCH &
EVALUATION

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AUTHOR INFORMATION AND ACKNOWLEDGEMENTS

This report, the second in a two-part process (the first being the Grand Junction Unhoused Needs Assessment), was written by Brandn Green, Erika Berglund, and Suzanna Powell with support from Carol Hardy, Chase Walker, Kristal Jones, and Steven Fuller (JG Research and Evaluation) for the City of Grand Junction.

Funding for this evaluation was provided by the City of Grand Junction, Mesa County Behavioral Health, Grand Junction Housing Authority, Western Colorado Community Foundation, and Rocky Mountain Health Plans.

Data collection protocols for this project were reviewed and approved by WCG IRB, a private Institutional Review Board, under project number 20232932.

This report represented the completion of a two-phase project. In collaboration with OMNI institute, the second phase of the project builds upon the findings from the Unhoused Needs Assessment to identify and prioritize strategy recommendations for the City of Grand Junction and partners to address the needs identified.



PURPOSE

This Unhoused Strategy expands on the Unhoused Needs Assessment (UHNA) by identifying strategies to fill key gaps and address significant needs of people experiencing houselessness (PEH) in the Grand Junction area in support of reaching the community goal of functional zero. Recommended actions and timelines are provided for each strategy as guidance on how the city and partners can implement each strategy given context-specific barriers that may hinder implementation as well as opportunities that can facilitate implementation. The strategies align with and support the community vision for Grand Junction and Mesa County outlined in existing strategic plans. Additional information on the strategic development process and strategic alignment can be found in the Appendix sections C and D.

Key performance measures¹ of the Unhoused Strategy that can be used to track and monitor progress toward key goals include:

- 1. Reduce the overall number of PEH**
- 2. Reduce the length of time individuals remain unhoused**
- 3. Reduce the number of people who enter first-time houselessness**
- 4. Reduce the number of people who return to houselessness after exiting to permanent housing**
- 5. Increase the number of people exiting houselessness into permanent housing**
- 6. Increase successful placements of unsheltered PEH into both transitional and permanent housing from street outreach**
- 7. Increase successful referrals of PEH to behavioral health treatment and supportive services**

¹ Adapted from U.S. Department of Housing and Urban Development System Performance Measures for Continuum of Care

KEY UNHOUSED NEEDS

The Grand Junction Unhoused Needs Assessment (UHNA) report provides a comprehensive overview of the characteristics of PEH, economic conditions related to the unhoused population, demand and capacity of existing housing and supportive services, estimated cost impacts from prevention and support services, and key gaps and needs within the care continuum. It is estimated that 2,300 individuals are experiencing houselessness in the Grand Junction area, the majority of whom are unsheltered.

Key needs are summarized below to provide context for the strategic recommendations.

Shortage of affordable housing units for households earning less than \$52,200 or 60% AMI. In 2019, the City of Grand Junction completed a Housing Assessment and estimated approximately 3,300 housing units were needed. Rental prices have increased approximately 55-60% in Grand Junction since 2019. Wage growth has not kept pace with the increased housing costs, causing the average rent-to-income ratio among Mesa County residents to approach the cost-burdened threshold of 30%.

Financial resources to prevent at-risk populations from entering houselessness, such as one-time rental assistance, could have substantial cost-savings to the community while successfully keeping residents stably housed.

Access to supportive resources and basic needs. Looking at existing supportive services available to PEH in the area, there is a notable need to improve the availability and accessibility of mental health and substance use treatment services, particularly for chronically unhoused individuals. Additionally, PEH noted considerable challenges to meeting their everyday basic needs, such as reliable access to food, water, bathrooms, and transportation.

Housing options to meet current and future demands among PEH. Currently, there are notable gaps and shortages along the housing continuum (Appendix A), particularly in interim, transitional, and permanent supportive housing, to meet the immediate need for housing while more long-term housing units are being constructed.

Coordination and collaboration of service providers and improvement of system of care for PEH. Service providers noted challenges resulting from a lack of a shared vision, strategic plan, and collaboration between service providers which leads to inefficiencies in data collection, coordination, and funding and capacity within agencies. The coordinated entry system is not being utilized as efficiently and effectively as it could be to support PEH in accessing housing and support services. Communication and coordination between first responders/law enforcement and service providers could also be improved to better connect the PEH they engage with appropriate services and care.

Key needs to address:

- Shortage of affordable housing
- Shelter and housing options for acute need
- Housing instability and displacement
- Access to supportive services and basic needs
- System improvement, coordination, and collaboration

BARRIERS ANALYSIS

Throughout the strategy development and prioritization process, stakeholders consistently identified four key barriers to implementation across the seven strategies. The city and its partners will need to make dedicated and ongoing efforts to overcome these barriers, which can generate significant opportunities to make progress on all the recommended strategies.

Limited funding

Implementation of the unhoused strategies will require significant financial resources. Securing adequate funding is already a challenge among service providers, and the city and county are limited in the types and amounts of funding that they can leverage for unhoused initiatives. The relative cost of the recommended strategies vary considerably, likely impacting the timeline and priority for implementation of each.

Gaps in service provider capacity

The unhoused strategies represent a community-wide effort to prevent and respond to houselessness, relying on the engagement, buy-in, and commitment of service providers. Currently, service providers struggle with adequate staff capacity to effectively operate existing services, which presents considerable challenges in considering the expansion of services for PEH and individuals at risk of houselessness. The capacity of service providers will likely present an ongoing and significant challenge to successful long-term implementation of the strategies.

Variable community support

Implementation actions that require public resources will likely receive pushback from members of the community who may not see addressing houselessness as a priority and/or as a responsibility of local government. Strategies involving the development or expansion of facilities and housing units for PEH may struggle to receive buy-in from neighboring residents with a “not in my backyard (NIMBY)” attitude toward development of this kind.

Lack of integration and collaboration across services

While there are several services available for PEH and individuals at risk of houselessness in Grand Junction and Mesa County, they are not well integrated across types of services, resulting in inefficiencies in service provision and challenges in developing collaborative working relationships among service providers. Successful implementation of the unhoused strategies relies upon improving integration and collaboration across services, as an integrated system is the foundation for effective service delivery and access and optimal use of the community’s available resources.

RECOMMENDED STRATEGIES

Through the Unhoused Needs Assessment and subsequent strategy planning sessions with key stakeholders, seven recommended strategies emerged. This section includes a detailed description of each strategy, with a summary of all strategies presented in Table 1.

Table 1. Recommended strategies

Strategy	Need(s) addressed	Key subpopulation(s) served*	Timeline
1. Establish a community-wide framework for enhancing Coordinated Entry and System of Care Processes.	Coordination and collaboration of service providers and improvement of support system for PEH	-	6 months–1 year
2. Establish a flexible city-county housing fund to support housing security and increase coordination between services and collaboration among service providers.	Financial resources to prevent at-risk populations from entering houselessness Coordination and collaboration of service providers and improvement of support system for PEH	At risk of houselessness, doubled-up	1–2 years
3. Increase access to prevention, diversion, and housing navigation services.	Financial resources to prevent at-risk populations from entering houselessness Access to supportive resources and basic needs	At risk of houselessness, doubled-up, chronically unhoused	1–2 years
4. Expand accessibility to basic needs and hygiene.	Access to supportive resources and basic needs	Chronically unhoused, unsheltered	6 months–1 year
5. Expand mental health care services and substance use treatment options for PEH.	Access to supportive resources and basic needs	Individuals with disability, SUD	1–2 years
6. Increase accessibility and expand transportation services for PEH.	Access to supportive resources and basic needs	All	2–4 years
7. Increase non-market housing options including interim housing and shelter units.	Housing options to meet current and future demands among PEH	All	2–4 years

**Key subpopulations are defined in Appendix B*

Strategy 1. Establish a community-wide framework for enhancing Coordinated Entry and System of Care Processes

The Grand Junction area currently has a coordinated entry system (CES)—a national best practice that aims to quickly and equitably coordinate access, assessment, prioritization, and referrals to housing and services for people experiencing or at imminent-risk of homelessness. Further investment in the system is needed to realize system-wide, community-driven goals. A commitment to strengthening key elements of CES requires that elements of the system are evaluated and improved based on increased stakeholder engagement including the perspectives of individuals with lived experience of homelessness, service providers, faith leaders, first responders, etc.

Benefits. Streamlines efforts, avoids duplication of services, and ensures a more efficient and effective use of funds. Dedicated inclusion of PEH perspectives can inform decisions and identify actions with a greater likelihood of success. Keeps stakeholders well-informed and brings diverse stakeholder perspectives together to generate a unified, supported approach to implementation of system improvements and communication to policymakers. Expands the reach of the CES by more closely involving county partners and other municipalities (e.g. – Clifton, Fruita, Palisade).

Barriers. Limited staff capacity and collaboration between providers and insufficient understanding of the CES processes. Differing priorities and commitment among stakeholders. Under-resourced and limited access points of entry.

Expected outcomes and keys to success. Builds community support for strategy implementation and increases awareness and understanding about homelessness and community efforts to address it. Improves access to services and responsiveness to the needs of community. Works best to utilize a centralized access point like the new Resource Center and explore “hub and spoke” models of coordinated entry access.

Recommended actions.

- **Establish a Coordinated Entry Leadership Team representing various key stakeholders to guide the refinement and ongoing decision-making process. This team should include individuals with expertise in homelessness, data analysis, service provision, and community engagement, with a particular emphasis on individuals with lived experience of homelessness.**
- **Establish clear and measurable performance metrics to track the effectiveness of the CES. Metrics may include housing placement rates, time to housing, and improvements in participants’ well-being.**
- **Implement a systematic process for continuous improvement: regularly review data, seek feedback from stakeholders, and conduct after-action reviews to identify areas for enhancement. Use this information to adjust policies and practices accordingly.**
- **Strengthen data collection and analysis capabilities to inform decision-making by developing protocols for consistent data entry; integration of data systems; and frequent evaluation of trends, gaps, and areas for improvement.**
- **Provide training and education for all stakeholders involved in the CES, including frontline staff, case managers, outreach workers, community partners, and community members more broadly, to ensure a shared understanding of best practices and the system’s function and purpose.**
- **Create a formalized PEH Advisory Group to identify needs, give feedback on metrics and system issues, and inform practices of CES and ongoing efforts.**

Strategy 2. Establish a flexible city-county housing fund to support housing security and increase coordination between services and collaboration among service providers

The City of Grand Junction and Mesa County have distinct responsibilities for addressing houselessness within the same geographic area. An expanded city-county partnership focused on houselessness will help both entities serve in their leadership capacity to advance their housing goals by leveraging their distinct resources, expertise, and policy tools in support of on-the-ground service provision and cost-effective financial assistance. A flexible pool of funds that can be applied to a variety of housing-related needs could support individuals and households in maintaining stable housing, and it could support providers to operate services effectively and collaboratively. This type of adaptable fund can serve as a unique opportunity to meet a variety of financial needs related to preventing and minimizing the impacts of houselessness.

Benefits. Bridges the gap in houselessness service operations and incentivizes collaboration among service providers to minimize the impacts of houselessness and maximize the capacity of service providers. Increasing housing stability reduces the need for utilization of interim housing and other services including emergency services and law enforcement involvement.

Barriers. Lack of available funds and competition among providers for existing funding sources. Complicated and varied administrative processes, policy, and regulations can impede efficiency of implementation. Lack of community support and NIMBYism.

Expected outcomes and keys to success. Enhances city-county collaboration. Leverages and pools diverse funding sources in one broadly accessible fund to implement prevention and early intervention measures and expand into new service areas needed to mitigate houselessness. Works best if the funding framework is flexible and as unrestricted as possible while data collection and accountability remain high priorities to incentivize collaboration among service providers. A transparent, collaborative process will need to be developed for review and selection of funding requests. One priority will be to ensure there are mechanisms of accountability that promote independence among individuals who receive financial supports. Efficiency should be tied to supportive services addressing underlying issues, such as mental health, addiction, or employment, to maintain stable housing. Requires staff capacity to manage and allocate resources.

Recommended actions.

- **Align with Grand Junction Housing Strategies 7 and 8 to direct financial resources toward preventing houselessness and encourage collaborative efforts among service providers.**
- **Explore public-private partnerships with government agencies, non-profit organizations, philanthropic groups, and private businesses to pool resources and create a more robust and sustainable flexible housing fund.**
- **Develop innovative long-term assistance models that can allow individuals to pay back assistance based on their financial capacity to improve sustainability (i.e. “recycle” funds for future use).**

Strategy 3. Increase access to prevention, diversion, and housing navigation services

A high proportion of Grand Junction and Mesa County residents are at risk of losing stable housing and entering houselessness. Efforts to prevent and divert at-risk individuals and families from entering houselessness can be highly cost-effective, as the costs required to exit houselessness typically far outweigh the costs associated with maintaining stable housing. Additionally, for those already experiencing houselessness, the resources, time, and eligibility requirements associated with accessing housing can be prohibitive, underscoring a need for assistance in accessing supportive housing programs and housing itself. Several providers in the Grand Junction area offer financial training and education, legal services, case management, etc. to PEH and individuals at risk of houselessness, but access to, engagement in, and coordination across these services could be improved to maximize the benefit to both PEH and individuals at risk of losing housing.

Benefits. Improved coordination and outreach in these existing services could have a significant impact on individuals and families to maintain housing stability, effectively prevent individuals from entering houselessness, and better support PEH in effectively accessing housing.

Barriers. Lack of financial resources limits the effectiveness of eviction prevention and/or diversion efforts. Agencies are siloed and/or lack the capacity to expand education and outreach. Limited access in key under-resourced areas

Expected Outcomes and keys to success. Presents the greatest opportunity to reduce inflow into houselessness and minimize costs in crisis services and barriers to exiting houselessness. Minimizes trauma caused by loss of housing or the experience of houselessness and increases the ability to find and more readily access available housing. Works best if resources grow over time in coordination with other system components for maximum effectiveness.

Recommended actions.

- Provide comprehensive and aligned outreach (e.g. – increase the number of staff dedicated to improving and coordinating access of prevention and housing navigation services).
- As part of the CES evaluation process and next steps, integrate diversion into the policies and procedures for CES administration in line with national best practices. Increase availability of housing problem-solving and diversion services for all people engaged with the CES.
- Coordinate the development and implementation of the diversion strategy with other strategies, including the CES evaluation and flexible housing fund.
- Coordinate and leverage existing prevention resources across city-county to connect households at imminent risk of houselessness with stabilization resources.
- Expand programs to provide workforce and vocational training and education for PEH.
- Integrate housing navigation with existing case management services.
- Expand outreach efforts through the City of Grand Junction’s Neighbor-2-Neighbor program, Resource Center, and other service providers to include prevention and diversion services.
- Utilize existing housing-related screening processes implemented by health care or emergency service providers to identify individuals at risk of losing housing.

Strategy 4. Expand accessibility to basic needs and hygiene

Given the high proportion of PEH in the Grand Junction area who are unsheltered, there is an immediate and critical need to expand facilities that provide for basic needs and hygiene such as bathrooms, drinking water, food, laundry, showers, and climate-controlled environments. PEH need to have consistent, reliable (24/7) access to facilities to care for their basic needs and be able to survive unsheltered conditions. Further, these types of facilities should be appropriately distributed geographically across areas where unsheltered individuals typically spend the night and access supportive services while balancing placement with community member support or resistance.

Benefits. Service providers and community members already provide basic need and hygiene services. Coordination can improve distribution and accessibility. Utilization of the Resource Center can provide a safe space.

Barriers. Lack of support from community to support basic needs is likely due to misinformation and not understanding the needs, safety concerns, and lack of availability of resources. Financial resources and capacity of providers.

Expected outcomes and keys to success. PEH, especially those who are unsheltered, in the Grand Junction area have consistent access to facilities to meet their basic needs and maintain hygiene, supporting better health and safety outcomes, reducing unnecessary interactions with law enforcement/first responders, and spreading out the demand on services.

Recommended actions.

- Identify and expand location(s) throughout county for high-risk geographic areas, areas accessible by public transportation, and proximity to other services/agencies.
- Identify potential sources of funding.
- Improve coordination across providers, organizations, and community groups that are already providing some basic needs and hygiene.
- Leverage existing service providers and faith communities that are actively offering these services.
- Incorporate needs of PEH in ongoing efforts to redevelop city park and other public facilities.

Strategy 5. Expand mental health care services and substance use treatment options for PEH

Mental health conditions and substance use disorder (SUD) among PEH are often compounded, or even catalyzed, by the experience of being unhoused and can serve as a significant barrier to accessing supportive services and housing. While there are a variety of mental and health and substance use treatment providers in the Grand Junction area, accessibility of these services among PEH can be challenging for a variety of reasons and the effectiveness of treatment is limited by individuals' lack of stable housing. A comprehensive and coordinated approach is needed to create a more accessible, coordinated, and effective system of mental health services and substance use treatment for PEH, especially for individuals who are chronically unhoused and/or unsheltered. Leveraging existing program models (i.e, MAC) can ensure efficient use of existing resources while increasing awccess.

Benefits. Builds upon the success of ongoing programs such as the Multi-agency Collaboration (MAC) and leverages new and existing resources/partners such as Veteran's Affairs and Colorado Mesa University. Fosters coordination between service providers. Builds capacity for better integration of referrals and coordinated entry.

Barriers. Stigma and discrimination preventing PEH from accessing services. Location of services and requirements of programs. Lack of housing for individuals to participate in recovery and limited integration between services and medical providers.

Expected outcomes and keys to success. Reduction in substance abuse and addiction leading to more stabilized housing situations. Addresses underlying issues and improves quality of life. Decreases involvement with the criminal justice system. Reduces emergency room and crisis response. Positive impacts on long-term health and costs. Works best when implemented in tandem with housing options.

Recommended actions.

- Integrate mental health, SUD treatment, and other recovery-oriented services with interim housing options, recognizing and prioritizing that stable housing is a foundation for addressing mental health and substance use concerns.
- Cross-train behavioral health case managers to provide housing navigation support, and housing providers to provide behavioral health service referral.
- Assist PEH in enrollment for health insurance, Medicaid, SSI/SSDI, and other public assistance benefits.
- Explore mobile clinics and outreach teams that can reach PEH in various settings, such as shelters, streets, and community centers.
- Ensure treatment services are flexible and culturally competent, considering the diverse backgrounds of unhoused populations.
- Develop integrated data systems that allow for seamless information sharing among service providers, ensuring that healthcare professionals have access to relevant housing information and can make informed decisions about an individual's care.

Strategy 6. Increase accessibility and expand transportation services for PEH

The lack of sufficient public transportation infrastructure and alternative transportation options significantly hinders access to a wide variety of supportive services for PEH in the Grand Junction area. Limited routes, stops, and coverage areas make it difficult for them to reach essential services and resources. The cost of transportation, whether public or private, is also prohibitive for PEH who often struggle with financial constraints.

Benefits. Aligns with City of Grand Junction’s Sustainability and Adaptation Plan and mobility efforts. Improves accessibility and equity to transportation. Improves collaboration between government agencies, non-profits, businesses, and the community.

Barriers. Services are sparsely distributed throughout the county. Limited funding and capacity of existing system. Lack of support and stigmatization by alternative transportation services.

Expected outcomes and keys to success. PEH would have better access to essential services such as shelters, healthcare facilities, employment opportunities, and human service agencies leading to improved quality of life, independence, and self-reliance.

Recommended actions.

- Develop a reduced fare program for public transit (i.e. discounted or free transit passes for PEH) or flexible payment options (i.e. contactless payments, mobile apps, and pre-loaded cards, to eliminate the need for cash, which is particularly important for individuals without access to traditional banking services). Include examination of payment models from public and private insurance.
- Extend operating hours of public transit.
- Evaluate and improve accessibility features.
- Provide clear and easily accessible information regarding transit routes, schedules, and service changes through multiple channels, including mobile apps, websites, and printed materials.
- Introduce shuttle services connecting shelters, service providers, and key transit hubs.
- Develop a transportation voucher program in coordination with case management services to cover cost of private transportation services (e.g. taxis, rideshare services) in instances where public transit is not appropriate (e.g. transport to medical appointments, destinations outside of service area, etc.).
- Invest in public restrooms and hygiene facilities at transit hubs.
- Engage PEH in planning and decision-making processes related to transportation development and changes to public transit.

Strategy 7. Increase non-market housing options including interim housing and shelter units

Currently, key elements of the housing continuum intended to serve PEH and individuals at risk of homelessness are either missing or have insufficient capacity in the Grand Junction area. Expanding the existing housing options and developing new shelter and interim housing options provide stability and needed support to individuals seeking to exit homelessness. Interim housing can include emergency shelter, transitional shelter, and transitional housing.

Benefits. Utilizes existing infrastructure and links with current services. Employs PEH in development of program and service delivery. Increases collaboration and creates alternative models for meeting acute needs. Increases capacity and is lower cost than permanent housing models.

Barriers. Funding, operational capacity, and limited interest in expansion of current providers. NIMBYism and location restrictions. Adequate security and operational procedures. Law enforcement support.

Expected outcomes and keys to success. PEH would have a diversity of housing options to meet unique needs. Effective and efficient shelter and interim housing models can lead to stable and permanent housing solutions, leading to a reduction in homelessness, exposure, health conditions, and involvement with law enforcement and emergency services. Works best when there are adequate permanent housing options for individuals to move into after their stay in interim housing and when paired with a well-integrated system of care.

Recommended actions

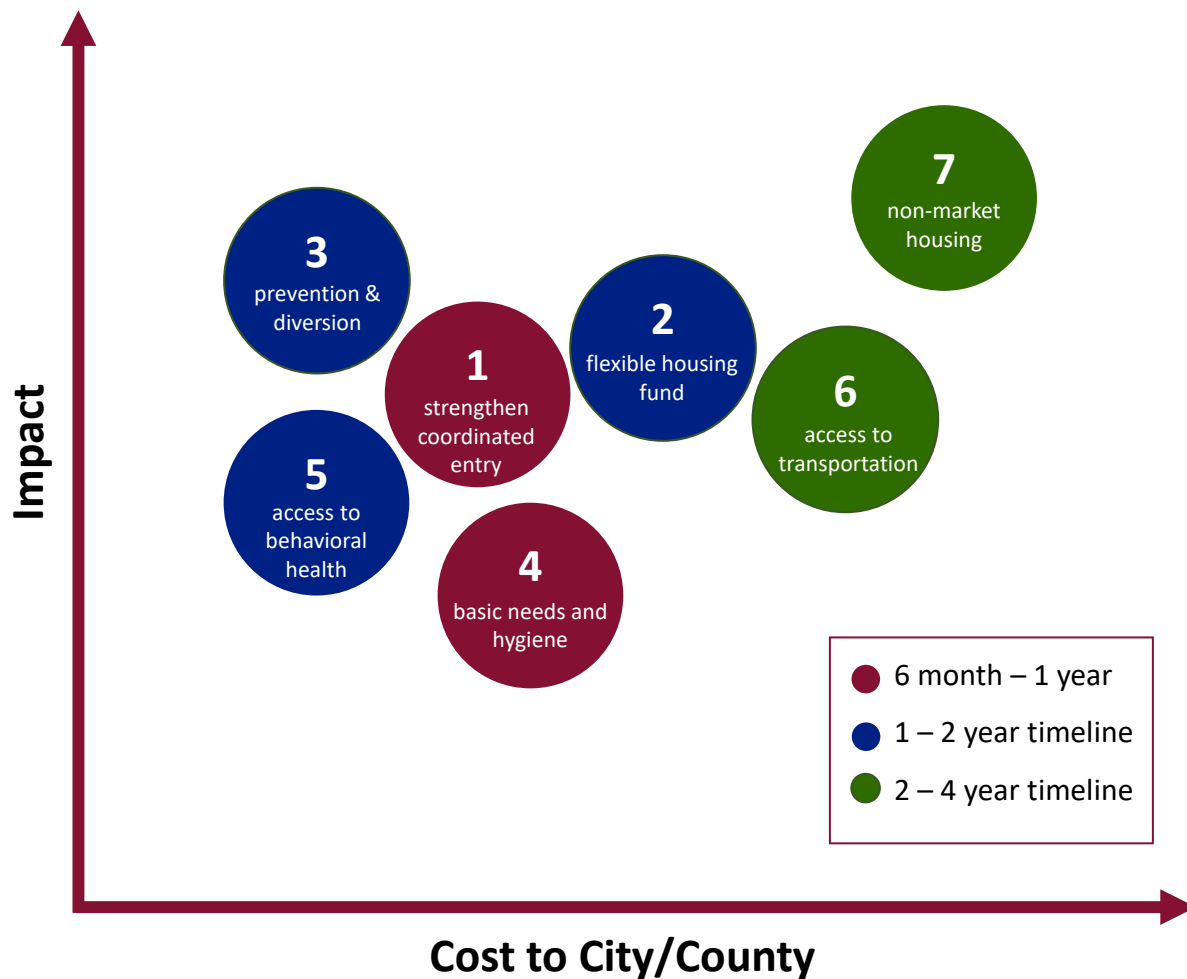
- Expand and diversify emergency shelter and interim housing models to better serve key subpopulations, such as including non-congregate temporary shelter, low-barrier harm reduction options, and safe parking.
- Conduct inventory of existing vacant buildings, unused parking areas, and city- and county-owned properties that are currently underutilized in suitable geographic locations with consideration for proximity to service and higher risk areas.
- Increase community education opportunities regarding the benefits of diverse shelter options, and NIMBYism.
- Identify and/or develop potential sources of funding for both infrastructure and operational costs.
- Consider the acquisition of properties for redevelopment for the purpose of single occupancy housing (e.g. hotel, motel acquisition).

RELATIVE COST AND IMPACT OF STRATEGIES

There are practical considerations related to cost and staffing capacity that may impact the timing and ease/difficulty of advancing the strategies outlined in this report. To inform the practical considerations in decision-making, the cost/impact matrix illustrates the seven suggested strategies according to their relative cost and impact. The term “cost” is broadly interpreted and encompasses estimated financial expenses and staffing resources.

Strategies located in the lower-left quadrant are typically characterized by low cost and low impact. Moving to the right on the x-axis indicates an increase in cost, while moving upward on the y-axis signifies an increase in impact. Strategies positioned in the upper-right quadrant are generally associated with high cost and high impact. The strategies are color-coded based on their implementation timeline. While this matrix is not the sole criterion for strategy evaluation, it does offer guidance in considering the most effective options within the constraints of available resources. Final policy and/or designs may alter the cost and impact depicted in the matrix.

Figure 1. Relative cost and impact



CONCLUSION AND NEXT STEPS

Through the Unhoused Needs Assessment and broad engagement with key stakeholders, the community has supported the identification and prioritization of seven strategies that seek to enhance the system of care for PEH or those at risk of entering houselessness. These strategies seek to reduce the number of people entering houselessness, support those experiencing houselessness, and increase the number exiting houselessness.

Each strategy serves to solve a key need identified in this process. Careful consideration and dedicated resources are needed to implement the strategies. Strategy implementation should be regularly evaluated to track progress and adapt as needed. Continued collaboration among community groups, government agencies, and service providers is needed to successfully address houselessness. Ongoing coordination will facilitate a more seamless integration of strategies and associated initiatives, allowing for a more comprehensive and cohesive approach. Sustained collaboration will foster a shared sense of responsibility among residents and key stakeholders and empower the community to actively participate in and support solutions addressing the multifaceted challenges around houselessness in the Grand Junction area.

APPENDIX A. HOUSING CONTINUUM

Time for Installation
 Resident Length of Stay
 Cost
 Transitional/Support Services
 Household AMI



MISSING MIDDLE/ATTAINABLE

The missing middle/attainable is a range of housing types that are more modest in scale which make them more affordable due to small size, older unit type, or possibly needing some repair (ie fixer-upper) and can also refer to the gap in households who do not qualify for most subsidies and who do not make enough for market rate rents or home prices.

2-4 years
 permanent
 \$\$\$
 none
 60-80% AMI Rental
 100-120% AMI Ownership

MARKET RATE HOUSING

Housing that is generated by the real estate market without any subsidy. Prices are set by current housing and are a direct outcome of planning. High requirements and incomes to gain access due to affordability challenges.

2-4 years
 permanent
 \$\$\$
 none
 80% and up AMI Rental
 120% and up AMI Ownership

INTERIM HOUSING

SANCTIONED CAMPING

Sanctioned or legal spaces where PEH can stay in tents for a set period of time. Usually managed by a service provider and/or organization which may have services which range from minimal to robust wrap-around. Operations, length of time, location, and function of sites are typically determined by a communities zoning and development or building code. **Low to Medium Barrier**

2-4 weeks
 depends on code
 \$-\$\$\$
 depends on code & organization
 up to 30% AMI

SAFE PARKING

Sanctioned or legal parking spaces where PEH can stay in vehicles for a set period of time. Usually managed by a service provider and/or organization. Services may range from minimal to a robust wrap-around. Operations, length of guest stay, location, and function of sites are typically determined by zoning or building codes. **Low to Medium Barrier**

2-4 weeks
 depends on code
 \$-\$\$\$
 depends on code & organization
 up to 30% AMI

INTERIM SHELTER

Temporary or semi-permanent structures or buildings not designed or permitted for long term housing solutions often in a communal setting where residents may have some of their own private facility or sleeping areas. Usually managed by a service provider and/or organization with some rules and regulations. Tiny homes, pallet shelters, emergency crisis or weather shelters may fall in this category. **Low to Medium Barrier**

2-4 weeks
 depends on code
 \$-\$\$\$
 depends on code & organization
 up to 30% AMI



CONGREGATE/NON-CONGREGATE SHELTER

Congregate Shelter is a type of housing that provides communal shelter and amenities. PEH separated by gender and age with Usually managed by a service provider and/or organization. Most often these programs provide some level of supportive services and/or housing. Congregate shelters may include a wall or partition, but typically do not provide a significant amount of privacy. Due to covid, some shelters have moved to non-congregate shelter models that are single night stays; however, many argue that the cost of investing in a non-congregate shelter is just as expensive as Permanent Supportive Housing and has proven to be less successful in providing permanent housing solutions. **Medium to High Barrier**

- 9 mo- 4 yrs
- one night at a time; 6-24 mos
- \$\$\$
- depends on organization
- up to 30% AMI



TRANSITIONAL HOUSING PROGRAMS

A broad term in Housing to mean the programmatic elements of wraparound supportive services, and length of time in the residence more than the actual housing type. Most housing types could be labeled as "transitional" in nature if a person in a specific targeted demographic agrees to the terms of that specific program, if they include some component of supportive services, housing navigation, and do not include a lease and residency is limited to to 24 months. Many shelters, drug/alcohol treatment programs, sober living, or domestic violence programs fall within this category. Because it is a programmatic element, federal and state funding for these types of models can be a challenge and likely will come through programs like medicaid, drug and alcohol resource funding, and counseling services.



PERMANENT SUPPORTIVE HOUSING (PSH)

Permanent housing which is long-term leasing, rental assistance, WITH supportive services to vulnerable populations and people experiencing chronic homelessness. These are service-oriented programs designed to support individuals or families who may not be successful without services. **Low Barrier**

- 2-4 years
- permanent
- \$\$\$
- Robust; Wrap-around
- up to 30% AMI



SUBSIDIZED AFFORDABLE HOUSING

Affordable Housing is typically defined as housing that is only affordable with some subsidies for income-qualified residents. Traditionally, no services are provided, but some programs may offer some type of support. **Medium Barrier**

- 2-4 years
- permanent
- \$\$\$
- None to Light Services
- 30-60% AMI Rental
50-100% AMI Ownership

APPENDIX B. KEY SUBPOPULATIONS

Based on findings from the Unhoused Needs Assessment, the following are key subpopulations of PEH in the Grand Junction area whose unique needs are considered in the development of strategy recommendations. While one strategy can effectively serve multiple subpopulations, it is valuable to consider the needs of each subpopulation to successfully make progress toward functional zero. Individuals may also fall into multiple subpopulation categories.

- **At risk of houselessness:** Individuals or families who are not currently unhoused but face imminent risk of entering houselessness due to eviction, job loss, domestic violence, or other factors. Poverty rates are one metric that can indicate risk of houselessness. In Mesa County, 18,407 individuals are living at or below the poverty line.
- **Doubled-up or couch surfing:** The practice of temporarily staying with friends, family members, or acquaintances due to lack of stable housing, often leading to unstable living conditions. Currently, the doubled-up population in Mesa County is estimated at 940 individuals.
- **Unsheltered:** Unhoused individuals living on the streets, in cars, parks, abandoned buildings, or other public spaces without access to regular shelter accommodations. Approximately 358 individuals are known to be experiencing houselessness and are unsheltered in Mesa County.
- **Chronically unhoused:** Individuals or families with a disabling condition who have been continuously unhoused for a year or more, or who have experienced at least four episodes of houselessness in the past three years. In 2022, 250 individuals were considered chronically unhoused in Mesa County.
- **Seniors and individuals with disability:** Over half (766) of unhoused individuals connected to services on the By-Names-List self-report a disability and 224 people were elderly.
- **Youth and families:** Currently, there are 907 youth classified as unhoused in Mesa County schools.
- **Individuals with substance use disorder:** higher prevalence of substance use disorders among individuals who are unhoused compared to the general population (SAMSHA). In 2021, the prevalence of self-reported substance used disorders among individuals served at HomewardBound North Ave shelter² was 9.17% alcohol use disorder, 5.56% other substance use disorder, and 5.83% reported co-occurring alcohol and other substance use disorder.

² The HomewardBound North Ave shelter provided aggregated data and total individuals could not be reported.

APPENDIX C. STRATEGIC DEVELOPMENT PROCESS

Community feedback on the prioritization of needs and subsequent strategies was gathered with three strategies: 1) an online community survey for Mesa County residents conducted during the Unhoused Needs Assessment, 2) multi-stakeholder strategy feedback sessions, 3) an online survey for key stakeholders to provide additional feedback on strategies.

Unhoused Needs Assessment community survey

The online community survey generated responses from 677 Mesa County residents. Survey questions focused on understanding residents’ experience of houselessness and housing-related services as well as their perspectives on the severity of houselessness in the Grand Junction area and the top needs within the community as they relate to houselessness. In addition to informing the Unhoused Needs Assessment, results from the community survey indicate which needs are of the highest priority among a broad sample of community members. The top needs indicated in the survey were mapped onto the preliminary strategies and, in conjunction with the strategy feedback sessions, were used to develop a prioritization framework.

Strategy feedback sessions

Strategy feedback sessions aimed to gather responses from a variety of stakeholders regarding 9 strategy categories and 28 strategies therein that emerged from the UHNA. The strategy categories and corresponding strategies are in Table 2.

Sessions included: community members (three meetings; two virtual and one in person), business owners, faith leaders, law enforcement and first responders, people with lived experience being unhoused, and service providers.

Participants were recruited in conjunction with key partners (i.e., the GJ City Housing Division and GJHA). A total of 159 individuals attended the strategy sessions.

Table 2. Strategy feedback session attendance

Stakeholder category	Persons in attendance
Business Leaders	26
Community Members	5 (in-person); 23 (virtual)
Faith Leaders	15
Service Leaders	24
First Responders	18
Lived Experts *	48
<i>Note: 48 lived experts signed in, but there was a subset of individuals who declined to sign in and are thus not represented in participant totals</i>	

Each feedback session was 90 minutes. The one exception was an extended conversation with apart service providers as it took place during a separate, but parallel, set of stakeholder conversations which took place during the needs assessment and were planned in advance of the project timeline. All sessions started with introductions, a brief overview of needs assessment findings, and then an introduction of each strategy category and the strategies therein, defining each so participants had a full understanding of what they would be ranking and discussing for the remainder of the session. Participants were then given instructions for ranking the strategy categories. Each session varied slightly, as described in the remainder of this section.

Strategy survey

In an effort to gain the perspectives of individuals who may not have been able to attend the in-person sessions, a survey was e-mailed to all invitees and registrants as a follow-up. To avoid duplication of the in-person session results, the survey asked if individuals had attended an in-person session, and if so, they were disqualified from the survey. The exception was if they had attended the business owner session, in which case they were able to progress through the survey and submit feedback.

Determining strategies

The ranking of each strategy category by session participants was aggregated across all strategy feedback groups, the strategy survey, and the community survey disseminated during the needs assessment. The community survey asked participants what they believe were the major and supplemental needs regarding houselessness in Grand Junction. Responses were categorized based on the same strategy categories presented in strategy feedback sessions and in the strategy survey. Table 3 shows how each strategy category was ranked (1 being most important and 10 being least important) by each feedback session.

With the combined feedback from strategy sessions, the needs assessment community survey, and the strategy feedback survey, the original 28 strategies were pared down and language was fine-tuned by the research team. Tables 3 and 4 show the level of agreement among the groups for each strategy category, as well as the converging priority level that groups determined for each category. Overall, levels of agreement correspond with levels of priority.

Table 3. Ranking of strategy category by feedback session type

Strategy category	Service providers	First responders/ Emergency/ LE	Lived experts	Community members 1	Community members 2	Faith community	Business owners
Prevention and diversion	7	1	7	7	4	8	6
Emergency shelter	3	3	3	4	7	2	1
Transitional shelter	5	9	1	NA	NA	7	7
Transitional Housing	2	4	4	3	1	3	8
Permanent housing	6	10	2	6	5	4	2
Basic needs and harm reduction	8	5	5	NA	NA	1	9
Supportive services	1	2	6	2	2	9	4
Emergency, first responder, law enforcement engagement	10	6	9	5	8	10	3
System improvements and coordination	4	8	8	1	3	6	10
Community support and engagement	9	7	10	8	7	5	5

Table 4. Levels of agreement and converging prioritization among strategy feedback

Strategy Category	Level of agreement	Converging priority level
Prevention and diversion	moderate agreement	moderate priority
Emergency shelter	high agreement	high priority
Transitional shelter	low agreement	moderate priority
Transitional Housing	high agreement	high priority
Permanent housing	low agreement	moderate priority
Basic needs and harm reduction	moderate agreement	moderate priority
Supportive services	high agreement	high priority
Emergency, first responder, law enforcement engagement	moderate agreement	low priority
System improvements and coordination	moderate agreement	high priority
Community support and engagement	high agreement	low priority

APPENDIX D. STRATEGY POLICY CROSSWALK

The Unhoused Strategies are intended to address needs identified during the needs assessment phase of the project. During the compiling of the strategies, the research team reviewed existing City of Grand Junction and Mesa County planning documents that inform efforts to strengthen the Grand Valley community as they relate to housing. Based on this review, there are notable areas of alignment between the Unhoused Strategy and the City of Grand Junction’s Comprehensive Plan and Housing Strategy and Mesa County’s Master Plan.

Looking across these planning documents and policies, there is considerable alignment with the Unhoused Strategy. Each plan is briefly described below, with the key elements of each plan that align well with the Unhoused Strategy noted. Table 5 also provides an overview of the specific areas of alignment relative to each of the seven Unhoused Strategies.

One Grand Junction Comprehensive Plan

The One Grand Junction Comprehensive Plan was adopted in 2020 and outlines a vision and principles to guide the next 10 to 20 years of growth, development, and decision-making for the City of Grand Junction and broader community. The Unhoused Strategy aligns with multiple aspects of Principles 5, 6 10, and 11 of the comprehensive plan, providing an efficient and effective pathway for implementation as the City continues to move forward with its vision for the future.

Plan principle 5: Strong neighborhoods and housing choices

2. Partner in developing housing strategies for the community.

- a. Housing strategy.
- b. Housing incentives.
- c. Regional housing initiatives.

Plan principle 6: Efficient and connected transportation

1. Continue to develop a safe, balanced, and well-connected transportation system that enhances mobility for all modes.

- a. Balanced modes.
- b. Regional transportation plan.
- c. Circulation plan.
- d. Bicycle and pedestrian plan.
- e. Public transportation.
- f. Complete streets.

Plan principle 10: Safe, healthy, and inclusive environment.

2. Promote health and wellness through access to services.

- a. Coordinated approach.
- b. Access.
- c. Monitoring.
- d. Homelessness.

3. Foster a culture of inclusivity, embracing and respecting the diversity of grand junction’s residents.

- a. Cultural competency.

- b. Community events and activities.
- c. Connectedness.
- d. Culture of acceptance.

Plan principle 11: Effective and transparent government

2. Provide opportunities for meaningful and inclusive community involvement.

- a. Transparency.
- b. Meaningful participation.
- c. Range of engagement approaches.
- d. Translation and interpretation.

3. Collaborate with local, regional, and state partners on issues of mutual significance.

- a. Regional collaboration.
- b. Service providers.
- c. Public-private partnerships.
- d. State legislation.
- e. City as a convener.
- f. City as a leader.

Grand Junction Housing Strategy

The Grand Junction Housing Strategy was adopted in 2021 by the City of Grand Junction and outlines 13 strategies for addressing needs that were identified in the 2021 Grand Valley Housing Needs Assessment. The Unhoused Needs Assessment and Unhoused Strategy were directly informed by the Housing Assessment and Housing Strategy, and the seven unhoused strategies were intentionally developed to align with the existing Housing Strategy while homing in on the unique needs of unhoused populations. Each unhoused strategy aligns with one or more of the housing strategies.

Housing Strategy 1. Participate in regional collaboration regarding housing/homelessness needs and services.

Housing Strategy 7. Create a dedicated revenue source to address housing challenges.

Housing Strategy 8. Provide financial support to existing housing and homelessness services and promote resident access to services.

Housing Strategy 9. Support acquisition/ rehabilitation that creates or preserves affordable housing.

Housing Strategy 10. Consider implementation of an inclusionary housing/linkage fee ordinance.

Housing Strategy 11. Explore designation of an Urban Renewal Areas (URA) and utilization of Tax Increment Financing for affordable housing.

Housing Strategy 12. Consider adoption of a voluntary rental registry program in conjunction with landlord incentives.

Housing Strategy 13. Provide community engagement and education opportunities to address housing challenges and promote community participation

Mesa Together: Mesa County Master Plan

The Mesa County Master Plan was adopted by the county in 2023. The plan creates a shared vision for the county's future and establishes nine strategic goals to achieve the vision. The Unhoused Strategy aligns well with multiple key actions outlined under goals 1, 2, 3, and 4 of the plan and creates several opportunities to address houselessness in such a way that builds upon the county's strategic vision.

Goal 1: Promote a sense of community.

- 1c. Support complete neighborhoods to provide local access to services in communities.
- 1e. Recognize the need for decision-making to be transparent and accountable

Goal 2: Strategically address growth.

- 2a. Increase access to attainable and workforce affordable housing options.
- 2b. Encourage conservation and creation of a diversity of housing types and sizes including smaller, denser and more attainable housing types.

Goal 3: Encourage transportation options

- 3a. Foster active transportation by providing a regionally connected network of safe and accessible facilities that are safe for people walking and people biking.
- 3b. Provide reliable, viable and efficient transit options for local and regional travel throughout Mesa County.

Goal 4. Provide essential and adequate levels of services and facilities

- 4b. Maintain a five-to-10-year capital facilities/improvements program.
- 4c. Ensure fair and equitable access to schools and libraries in all areas of Mesa County.
- 4d. Provide safe and secure physical and community infrastructure throughout the County.

Table 5. Alignment with existing plans

Need(s) addressed	Unhoused Strategy	Housing Strategy	Grand Junction Comprehensive Plan	Mesa County Master Plan
Coordination and collaboration of service providers and improvement of support system for PEH	Unhoused Strategy 1 (Establish a community-wide framework for enhancing Coordinated Entry and System of Care Processes.)	Housing Strategy 1 (Participate in regional collaboration regarding housing/ houselessness needs and services.)	<p>Comp Plan Principle #10, 2a -d (Promote health and wellness through access to services.)</p> <p>Comp Plan Principle #10, 3a-d (Foster a culture of inclusivity, embracing and respecting the diversity of Grand Junction’s Residents.)</p> <p>Comp Plan Principle #11, 2a-d (Provide opportunities for meaningful and inclusive community involvement.)</p> <p>Comp Plan Principle #11, 4a-f (Collaborate with local, regional, and state partners on issues of mutual significance.)</p>	Goal 1e (transparent and accountable decision-making)
Financial resources to prevent at-risk populations from entering houselessness	Unhoused Strategy 2 (Establish a flexible city-county housing fund to support housing security and increase collaboration between services.)	Housing Strategy 7 (Create a dedicated revenue source to address housing challenges.)	Comp Plan Principle #10, 2d (Continue to collaborate with partner organizations on the implementation of efforts to make homelessness rare, short-lived, and nonrecurring.)	Goal 2b. (creation of diverse affordable housing options)
Coordination and collaboration of service providers and improvement of support system for PEH	Unhoused Strategy 3 (Increase access to prevention, diversion, and housing navigation services.)	Housing Strategy 8 (Provide financial support to existing housing and houselessness services and promote resident access to services)	<p>Comp Plan Principle #5, 2a-c (Partner in developing housing strategies for the community.)</p> <p>Comp Plan Principle #10, 2d (Continue to collaborate with partner organizations on the implementation of efforts to make homelessness rare, short-lived, and nonrecurring.)</p>	Goal 4 (Provide essential and adequate levels of services and facilities)
Financial resources to prevent at-risk populations from entering houselessness	Unhoused Strategy 4 (Expand accessibility to basic needs and hygiene)	Housing Strategy 8 (Provide financial support to existing housing and houselessness services and promote resident access to services)	Comp Plan Principle #10, 2b (Facilitate access to health and human services)	<p>Goal 2a (complete neighborhoods with access to services)</p> <p>Goal 4b-d (fair, equitable access to facilities, safe infrastructure throughout county)</p>

Need(s) addressed	Unhoused Strategy	Housing Strategy	Grand Junction Comprehensive Plan	Mesa County Master Plan
Access to supportive resources and basic needs	Unhoused Strategy 5 (Expand mental health care services and substance use treatment options for PEH)	Housing Strategy 8 (Provide financial support to existing housing and houselessness services and promote resident access to services)	Comp Plan Principle #10, 2b (Facilitate access to health and human services)	Goal 4 (Provide essential and adequate levels of services and facilities)
Access to supportive resources and basic needs	Unhoused Strategy 6 (Increase accessibility and expand transportation services for PEH)	Housing Strategy 8 (Provide financial support to existing housing and houselessness services and promote resident access to services)	Comp Plan Principle #6, 1a-f (Continue to develop a safe, balanced, and well-connected transportation system that enhances mobility for all modes.) Comp Plan Principle #10, 2bii (working with GVT and the RTPD to ensure affordable and accessible transportation options are available to seniors, people with disabilities and other residents with specialized transportation needs with a particular focus on those that live within a reasonable distance to services and facilities)	Goal 3a-b (safe, reliable, regionally connected transportation)
Access to supportive resources and basic needs	Unhoused Strategy 7 (Increase non-market housing options including interim housing and shelter units.)	Housing Strategy 9 (Support acquisition/rehabilitation that creates or preserves affordable housing.) Housing Strategy 10 (Consider implementation of an inclusionary housing/linkage fee ordinance.) Housing Strategy 11 (Explore designation of an Urban Renewal Areas (URA) and utilization of Tax Increment Financing for affordable housing.) Housing Strategy 12 (Consider adoption of a voluntary rental registry program in conjunction with landlord incentives.)	Comp Plan Principle #5, 1a-e (Promote more opportunities for housing choices that meet the needs of people of all ages, abilities, and incomes.) Comp Plan Principle #5, 5a-c (Foster the development of neighborhoods where people of all ages, incomes, and backgrounds live together and share a feeling of community.)	Goal 2a-b (affordable and diverse housing options)

Grand Junction Area Unhoused Needs Assessment



Draft for review
Prepared by

jg | RESEARCH &
EVALUATION

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AUTHOR INFORMATION AND ACKNOWLEDGEMENTS

This report was written by Brandn Green, Erika Berglund, and Suzanna Powell with support from Carol Hardy, Chase Walker, Kristal Jones, and Steven Fuller (JG Research and Evaluation) for the City of Grand Junction.

Funding for this evaluation was provided by the City of Grand Junction, Mesa County Behavioral Health, and Grand Junction Housing Authority.

The assessment team would like to thank the City of Grand Junction Housing Division staff for their guidance, feedback, and support throughout the project. We would also like to thank additional City of Grand Junction staff, Mesa County staff, organizations who compiled and provided administrative data for this assessment, and partner agency staff for their participation in interviews as well as their assistance in recruiting individuals with lived experience of homelessness. We would especially like to thank those with lived experience for their willingness to participate and share their experiences in interviews. Finally, we would like to thank members of the Grand Junction community for their participation in our survey.

Data collection protocols for this project were reviewed and approved by WCG IRB, a private Institutional Review Board, under project number 20232932.

This report represented the completion of a two-phase project. In collaboration with OMNI institute, the second phase of the project builds upon the findings from the Unhoused Needs Assessment to identify and prioritize strategy recommendations for the City of Grand Junction and partners to address the needs identified.



EXECUTIVE SUMMARY

In June 2023, the City of Grand Junction and partners launched an Unhoused Needs Assessment to understand the current and projected needs of people experiencing houselessness (PEH) and the housing and supportive service agencies that support PEH in Grand Junction and the surrounding communities within Mesa County. The City of Grand Junction contracted with JG Research and Evaluation to complete the assessment and identify key housing and service gaps, barriers, and capacity to meet existing and future needs. The assessment will be used to inform community strategies to ensure that the experience of houselessness in the Grand Junction area is rare, brief, and non-recurring.

The assessment team utilized multiple methods of data collection and analysis to generate a comprehensive understanding of the needs of PEH and the agencies that serve them. Data collected included interviews with agency staff and individuals with lived experience of houselessness, a community survey, administrative service provider data, and secondary population data.

Key findings from the Unhoused Needs Assessment include:

Unhoused and at-risk population in Mesa County

- The population of individuals estimated to be unhoused in Grand Junction is 2300.
- Available data suggests that the majority of PEH in the area are unsheltered and chronically unhoused.
- Between 2016 and 2021, the median rent to income ratio for Mesa County residents increased by 24% and is approaching the cost-burdened threshold of 30%.
- Areas within Mesa County whose residents face the highest risk of houselessness include central Grand Junction, Fruita, and Southeast Grand Junction/Riverside.

Housing and supportive services

- There is a high need for transitional and permanent supportive housing.
- PEH and service providers expressed interest in designated areas for legal camping and safe parking.
- There is a significant shortage of subsidized affordable housing, especially in Clifton.
- Participants identified behavioral health services (e.g. mental health and substance use) as the highest priority need under supportive services.
- Challenges meeting their basic needs (e.g. food, water) and accessing transportation were commonly noted by PEH.
- Reducing the number of hospitalizations among PEH through prevention and diversion services could result in significant long-term cost savings.

Barriers in unhoused care system function

- Service providers face barriers related to funding, staff capacity, and community support.
- Consistency of data collection and coordination across services is currently limited, resulting in inefficiencies in service delivery and resource utilization.
- PEH experience barriers accessing housing and supportive services as a result of the cost of housing, service requirements and restrictions, and stigma.

Engagement with law enforcement and first responders

- The City of Grand Junction and Mesa County have recently developed programs to better support PEH interacting with law enforcement and emergency services but programs are limited by the resources that are available in the area.

Recommendations for strengthening care continuum

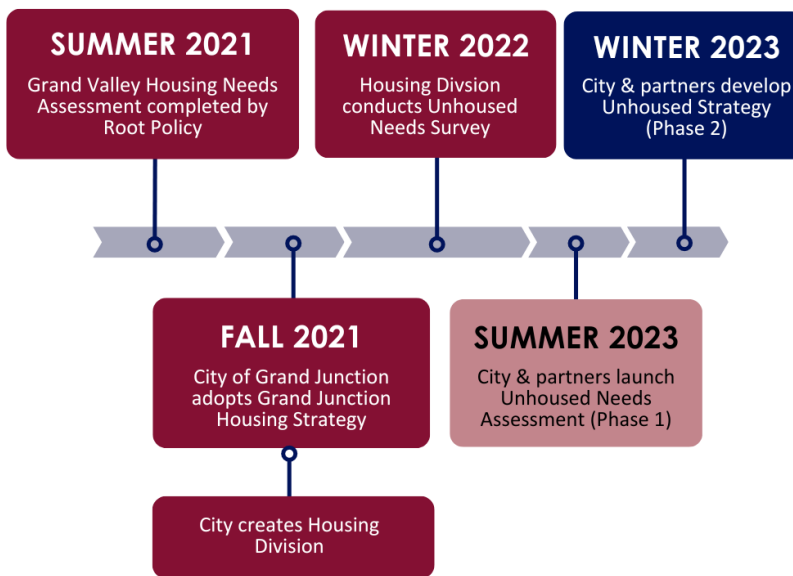
- Service providers would like to see local government expand its role in providing a big picture community vision to respond to houselessness and supporting a collaborative approach while leaving the role of service provision to existing agencies.
- The community should evaluate and make necessary improvements to each component of their coordinated entry system (process for connecting PEH with needed services) in order to improve data collection, referral processes, and service delivery.
- The perspectives of individuals with lived experience of houselessness should be at the center of decision-making with regard to improving the system of care for PEH.

INTRODUCTION

Since 2010, the City of Grand Junction and surrounding communities within Mesa County (“Grand Junction area”) have experienced significant population growth accompanied by notable economic and demographic shifts. In the context of these socioeconomic changes, rises in the cost of housing and a significant shortage of affordable housing units for low-income households are contributing to a growing risk of homelessness within the area. In response to the area’s growth in overall population and concern for the number of residents experiencing homelessness, the City of Grand Junction and partners have engaged in several efforts (noted in Figure 1 below) in recent years to both understand the unique housing needs of the community and develop strategies to strengthen the community’s ability to meet the needs identified.

This assessment is a complement to previous efforts and is intended to provide a comprehensive overview of housing and supportive service needs specific to residents experiencing homelessness or at risk of losing housing. The primary goal of the assessment is to inform and tailor policy and programmatic strategies to support the community in reaching functional zero¹ homelessness, ensuring that the experience of homelessness is rare and brief and the number of individuals entering homelessness is fewer than the number exiting homelessness.

Figure 1. Timeline of City of Grand Junction housing and unhoused activities



In late 2020, the City of Grand Junction and its partners commissioned the Grand Valley Housing Needs Assessment. The Housing Needs Assessment was completed in June 2021.

Key findings from the Grand Valley Housing Needs Assessment included:

1. A rate of population growth of 1,500 residents annually since 2015
2. A growing poverty rate across the area since 2010
3. A decreasing rate of home ownership
4. A housing shortage of over 3,000 housing units for low-income residents across the area

Additionally, of the 1,853 Grand Junction area residents who responded to the survey for the assessment, 45% reported facing one or more housing challenges, such as fear of eviction or struggle to pay rent/mortgage.

¹ Community Solutions, “Functional Zero,” ²⁰²³, <https://community.solutions/built-for-zero/functional-zero/>.

In light of the city and its partner’s recent efforts to understand and respond to housing-related challenges in the Grand Junction area, this Unhoused Needs Assessment was undertaken to further these efforts by developing an in-depth understanding of the gaps and barriers present in existing supportive services and housing specific to PEH and unstably housed residents.

Data collection methods

(study methodology detailed in Appendix 1).

- Descriptive statistics to generate counts of service utilization and profiles of unhoused populations. Sources: Service providers and community-based organizations
- Population profiles of Mesa County and Grand Junction. Sources: Publicly available secondary data-
- Qualitative interviews to understand perspectives of key informants (city, county, and partner agency staff) and lived experts (individuals with lived experience of houselessness)
- Survey of community member attitudes and perspectives on needs

A note on terminology: In an effort to shift public perception of houselessness, the City of Grand Junction and partners prioritize the use of terms “houseless” or “unhoused” and person-first language such as “people experiencing houselessness” instead of the often stigmatized terms “homeless” and “homeless people.” In general, this report uses the terms “unhoused,” “houseless,” and “people experiencing houselessness” throughout and strives to preserve the value of the person-first perspective, but there are some exceptions made in reference to prior reports, federal policies, and direct quotes from participants. For additional terms and definitions, a full glossary of terms is included at the end of the report.

The assessment was intended to meet three primary goals, as outlined by the City of Grand Junction and partners:

- 1. Understand the demographic and socioeconomic characteristics and diverse needs of PEH and unstably housed residents in the community in the context of projected population growth and economic shifts.**
- 2. Identify key barriers and gaps within Grand Junction area’s service array and housing stock to meet the needs of PEH and unstably housed residents.**
- 3. Develop a report detailing key findings of the assessment to be used in the development and prioritization of strategies for the City of Grand Junction and its partners to respond to the barriers, gaps, and needs identified.**

DEMOGRAPHIC AND SOCIOECONOMIC CHARACTERISTICS OF UNHOUSED POPULATION IN MESA COUNTY

In order to identify the current and future needs of both PEH and individuals at risk of losing housing in Mesa County, it is necessary to understand the current scope of houselessness and the key risk factors that contribute to residents entering houselessness. This section provides an overview of Mesa County’s unhoused population based on available administrative and other service provider data and model-based estimates.

Types of houselessness

The U.S. Department of Housing and Urban Development (HUD) official estimates of houselessness include people staying in emergency shelters, transitional housing programs, or places not meant for human habitation, such as a park, car, or abandoned building. This is called literal houselessness and is tracked through one night point-in-time counts (PIT).² HUD has four categories under which an individual or family may qualify as unhoused: literally homeless, imminent risk of homelessness, homelessness under other federal statutes, and fleeing/attempting to flee domestic violence.³ HUD maintains a narrower definition (Category 1) to prioritize limited resources and to measure houselessness in a discrete way that makes ‘ending’ houselessness an attainable goal.

Reasons for entering houselessness

Similar to the findings of the 2022-2023 Unhoused Needs Survey⁴ conducted by the City of Grand Junction’s Housing Division, the factors leading to individuals becoming unhoused among the assessment’s lived expert participant group were diverse and often multi-faceted, meaning most participants noted two or more compounding reasons for losing their housing. Most often, participants described entering houselessness due to economic, social, and/or health reasons. Common reasons for entering houselessness among lived experts are presented in Table 1.

HUD Categories of Homelessness

Category 1: Literally homeless – An individual or family who lacks a fixed, regular, and adequate nighttime residence, meaning the individual or family has a primary nighttime residence that is a public or private place not meant for human habitation or is living in a publicly or privately operated shelter designed to provide temporary living arrangements.

Category 2: Imminent risk of homelessness – An individual or family who will imminently lose (within 14 days) their primary nighttime residence, provided no subsequent residence has been identified and the individual or family lacks the resources or support networks needed to obtain other permanent housing.

Category 3: Homeless under other federal statutes – Unaccompanied youth (under 25) or families with children and youth who do not otherwise qualify as homeless under this definition and are defined as homeless under another federal statute, have not had permanent housing during the past 60 days, have experienced persistent instability, and can be expected to continue in such status for an extended period.

Category 4: Fleeing/attempting to flee domestic violence – Any individual or family fleeing, or attempting to flee, domestic violence, dating violence, sexual assault, or stalking.

² U.S. Department of Housing and Urban Development, “Point-in-Time Count Methodology Guide” (U.S. Department of Housing and Urban Development, 2014).

³ U.S. Department of Housing and Urban Development, “Four Categories in the Homeless Definition,” HUD Exchange, 2023, <https://www.hudexchange.info/homelessness-assistance/coc-esg-virtual-binders/coc-esg-homeless-eligibility/four-categories>.

⁴ “Unhoused Needs Survey Report” (City of Grand Junction, 2023), <https://www.gjcity.org/DocumentCenter/View/8921/Unhoused-Needs-Survey-Report-?bidId=>.

Table 1. Participant reasons for entering houselessness

Economic	Social	Health	
Increased housing cost	Divorce/partner break-up	Substance use disorder of participant or family member	From the City of Grand Junction Housing Division’s 2022-2023 Unhoused Needs Survey: 50% of participants indicated 2 or more reasons for losing housing 16% Indicated 4 or more reasons for losing housing
Housing cost too high	Criminal record	Medical or physical disability of participant or family member	
Increased cost of living (non-housing)	Violence or abuse in the household	Someone else became sick, disabled, or died	
Lost or reduced income	Eviction/conflict with property owner		
Stolen from or was victim of a scam	Discrimination (Race or other identity)		
	Conflict with/thrown out by family member		

“ I went through a divorce and my husband was the main person that worked. And with me not being able to work, I didn’t have the resources to be able to pay the rent and I didn’t get any help. And so that’s kind of what has led us here. – Lived expert

“ Mainly just not meeting eye to eye with my parents and stuff like that. A lot of my family struggles with mental issues and communication skills, so I just left and was all on my own. I lived with my older sister for a while...I was recently diagnosed with MS last year...It did become disabling to work after a while, so I recently quit working at the beginning of the year because I was losing my eyesight and stuff. – Lived expert

Unhoused population estimates

For this needs assessment, we rely upon both standardized data collection efforts within Mesa County, as well as model-based estimates that use multiple data sources to produce estimates of the unhoused population. In doing so, we can produce a clearer picture of the overall unhoused population living in the city and county.

Point-in-Time count

The Point-in-Time (PIT) count is a method used to estimate the number of people experiencing houselessness on a single night, typically conducted in late January, in communities across the United States. The PIT count provides a snapshot of houselessness and helps inform policies and programs aimed at addressing the issue.

Historical PIT counts for Grand Junction and the regional Balance of State Continuum of Care (CoC), made up of local CoCs in non-metro counties across Colorado, are in Table 2. Overall, in the non-metro areas of Colorado in 2022, there were 3,156 sheltered and 7,214 unsheltered individuals, for a total of 10,397 unhoused individuals in the region. Within Mesa County specifically, the 2023 PIT identified 606 unique individuals, with more than half of those being unsheltered at the time of the count.

Table 2. Point-in-Time Count: 2019-2023

Year	PIT Count Mesa County	Sheltered PIT Count	Unsheltered PIT Count	Regional PIT Count (Balance of State CoC)
2019	361	269 (75%)	92 (25%)	2,302
2021	515	204 (40%)	311 (60%)	1,221
2023	606	248 (41%)	358 (59%)	2,210

Note: the PIT count methodology alternates every year between counting only sheltered individuals and counting both sheltered and unsheltered individuals. Only years with both unsheltered and sheltered counts are depicted. The Balance of State CoC covers Colorado's 54 non-metro and rural counties. This includes all counties outside of metro Denver, Colorado Springs, and Northern Colorado. Since 2020, Northern Colorado has been designated by HUD as a separate CoC. Source: Colorado Coalition for the Homeless.

In looking at the patterns across 2019, 2021, and 2023, we can see that there has been a consistent increase in the population of individuals who are unhoused in Mesa County over the past four years. Of note, the population of individuals who are unhoused and counted in the PIT increased more than three-fold between 2019 and 2021. The proportions of those who are unhoused and unsheltered in 2023 in Mesa County is consistent with states that have the highest rates of unsheltered status (Most - CA – 67.3%, MS – 63.6%, HI – 62.7%, OR – 61.7%, AZ – 59.2%)⁵.

By-Name List

The By-Name List (BNL) facilitates a person-centered approach to addressing houselessness, allowing service providers to tailor interventions to an individual’s unique circumstances. The BNL is a real-time, dynamic database that contains detailed information about individuals experiencing houselessness in a specific community or region. The primary purpose of the BNL is to support efforts to address houselessness by providing accurate, up-to-date information about the unhoused population and their specific needs. In Grand Junction, the By-Name List was launched at the end of 2018 and further implemented in 2019 and is managed by Grand Valley Catholic Outreach.

At the time of this study in the Fall of 2023, there are currently 256 unique individuals included on the Grand Junction area By-Names List. With archived data, which includes all records from when the local BNL began in 2018, there are data on a total of 1,108 unique individuals who have been involved with service providers who participate in the BNL. Figure 2 and Table 3 provide a summary of distinct individuals added to the BNL per year since 2018.

Figure 2. Individuals added to the BNL by year

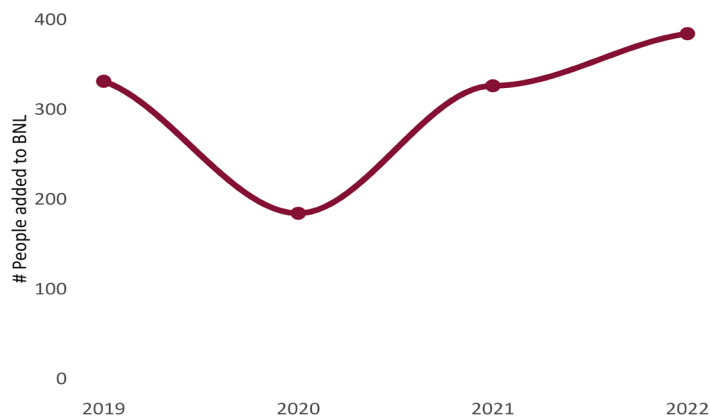


Table 3. Unique individuals on BNL: 2018-2023

Year added	Count
2018	10
2019	330
2020	183
2021	314
2022	321

⁵ 2022 Annual Homeless Assessment Report to Congress. HUD.

The McKinney-Vento Homeless Assistance Act

The McKinney-Vento Homeless Assistance Act (McKinney-Vento) ensures that students experiencing homelessness have access to education and related services, which includes identifying unhoused students and supporting them within the education system. McKinney-Vento aims to remove barriers to education for unhoused children and youth, providing them with stability and support to succeed academically.

McKinney-Vento defines homelessness more broadly than HUD by including individuals who lack a fixed, regular, and adequate nighttime residence. This includes those staying in shelters, motels, cars, parks, or doubled-up with others due to economic hardship. Totals of unhoused school children, as defined by McKinney-Vento, are presented in Table 4. Mesa County, in contrast to the state of Colorado, has experienced a steady increase in the frequency of unhoused students since 2018.

Model-based estimates of prevalence

Based on the 2023 PIT count and additional data sources (BNL), we estimate the unhoused population (excluding those who are doubled-up) for Mesa County in the past 12 months is **1,360** unique individuals. In addition to this estimate of the unhoused population, we also identified a method for estimating the doubled-up population overall, as McKinney-Vento doubled-up totals only include families with school-aged children. The doubled-up estimate for Mesa County is **940** unique individuals. A detailed description of both estimate methods can be found in Appendix 1.

Each of the model-based estimates produce a population estimate that is independent of the other, and we can therefore combine the unhoused and doubled-up estimates to create a more comprehensive and complete picture of individuals who are unhoused in Mesa County during the past 12-months at **2,300** individuals.

Characteristics of unhoused population

Client characteristics among those served by service providers

In order to understand characteristics of the unhoused population in the Grand Junction area, it is important to triangulate across multiple data sources to address the limitations of any specific data source that tracks demographics of PEH in Grand Junction. Many agencies do not track demographics at all, and among those that do, data is tracked inconsistently within and across organizations. For example, the By-Name List currently lacks any demographic data for race, ethnicity, or gender. Homeless Management Information System (HMIS) demographic data is limited because not all organizations who work with PEH utilize this database. However, looking across data sources can address some of these data gaps and can help identify specific data systems and service providers that are more or less engaged with specific populations.

Table 4. Unhoused school children: 2018-2022

Location	School Year	Number of Unhoused Students
Mesa County	2018-2019	677
	2019-2020	694
	2020-2021	634
	2021-2022	797
	2022-2023	907
Colorado	2018-2019	21,560
	2019-2020	21,416
	2020-2021	15,374
	2021-2022	17,957
	2022-2023	*

Source: Colorado Department of Education (CDE), Note: Statewide data for 2022-2023 were not available from the CDE at the time of this report.

Table 5 shows a summary of client characteristics in the HMIS and BNL systems, and includes household type, veteran status, and disability status. Overall, service providers that enter data into the HMIS system seem to focus more on adult PEH clients, as compared to the BNL. The BNL list has proportionally more clients who are veterans, and slightly more who have a disability, when compared to the HMIS system.

Figure 3 shows client American Indian/Alaskan Native (AI/AN) and Black/African American individuals are overrepresented relative to the Grand Junction population, which is 1% for both demographics. People who are AI/AN represent 6% of HMIS and 4% of service provider encounters. Similarly, people who are Black/African American make up 5% of HMIS and 4% of service provider encounters.

There is some variation in the gender breakdown of clients served by direct service provider administrative data and HMIS data. Service providers report serving 48% male and 51% female, whereas males represent 61% of HMIS data. The Grand junction population is 50.3% female. Discrepancies in service provider administrative data and HMIS data are largely due to who is participating in HMIS. However, it is important to note that HMIS data reporting is only required for organizations/agencies that are recipients of the Continuum of Care Program and Emergency Solutions Grant funds.

Grand Junction area By-Name List

In addition to aggregate numbers on client characteristics and household composition of those who were unhoused, some data sources can provide more detailed information on trends over time. The BNL includes data for individuals during and after their inclusion on the list, which is helpful in understanding how specific needs vary over time and how specific types of individuals are served. Figures 4 and 5, for example, summarize changes in the breakdown of different types of household composition over the period of 2019 to 2022 as well as the unhoused status of individuals on the BNL in the same time period.

Table 5. Snapshot of client characteristics in HMIS and BNL

Characteristic	HMIS Snapshot (1/2019 - 8/2023)		BNL Snapshot (2019-2022)	
	Total	Percent	Total	Percent
Unique individuals	4760	-	1200	
Households	4053	-		
Household Type				
Adult only	3130	77%	672	55%
Youth only	538	13%	298	24%
Family	341	8%	254	20%
Veteran (yes)	423	9%	304	25%
Disability (yes)	2062	43%	607	51%
Chronically unhoused (yes)			759	63%

Source: Homeless Management Information System (HMIS), By Name List (BNL)

Figure 3. Client race/ethnicity characteristics among clients in HMIS and service provider data, compared to Grand Junction population



Figure 4. Household composition among unhoused population on BNL: 2019-2022

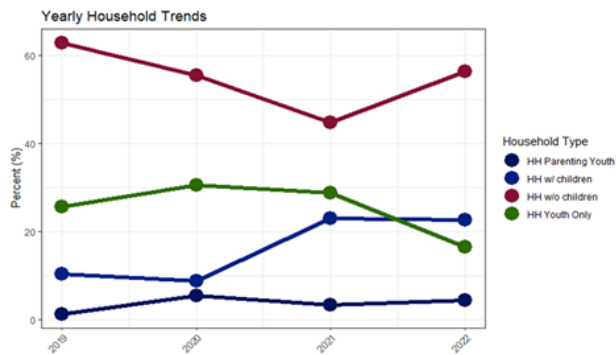
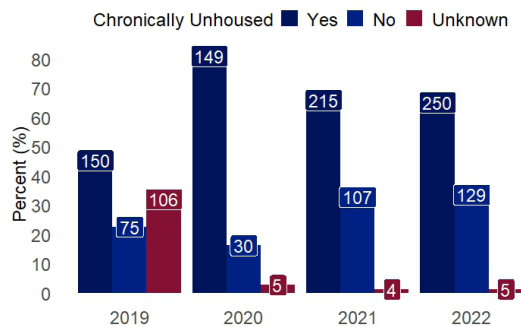
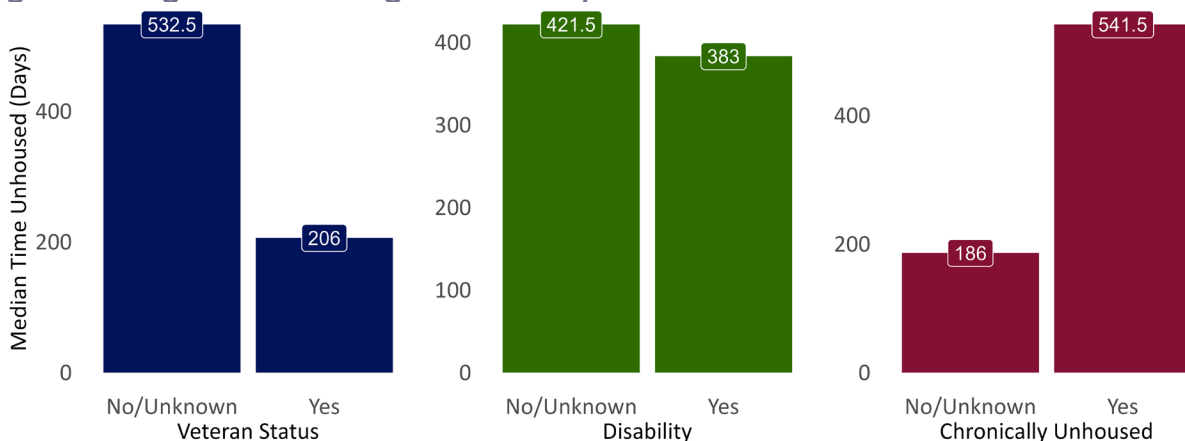


Figure 5. Unhoused status in BNL



The BNL can also provide insight into the length of time that individuals who are on the BNL have been unhoused. For 470 of 1,200 individuals (39.17%) on the BNL at any point in the past five years, we can summarize the length of time that an individual has been unhoused by taking the date when someone becomes housed and subtracting this date from the start date of being listed on the BNL as unhoused. There are some patterns across key demographics, as demonstrated in Figure 6.

Figure 6. Length of time being unhoused by status: 2018-2023



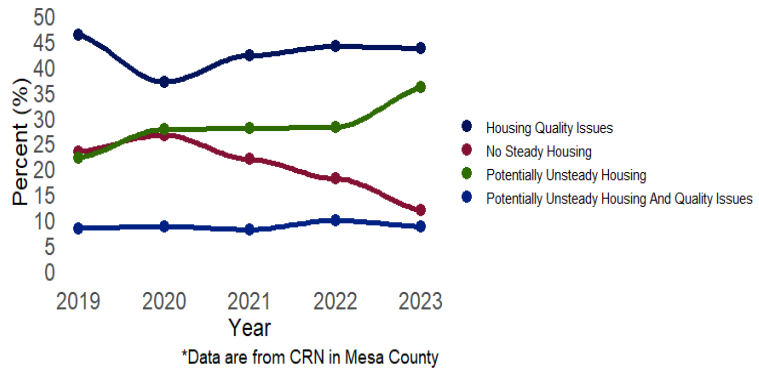
A few patterns and important elements emerge from the Grand Junction area BNL demographic tables:

- **The majority of individuals on the BNL are verified as or presumed to be chronically unhoused. This is consistent with the intention of the BNL, which is to support coordinated engagement across the housing continuum with those who are chronically houseless. (67.5% in 2021, 66% in 2022).**
- **After a steady decline, households with children increased from 2021 to 2022, and there has been a decline in households that are youth only since 2019.**
- **Just over 50% of individuals who are unhoused and on the BNL self-report a disability.**
- **Time spent being unhoused varies considerably across veterans, those with a disability, and individuals who are classified as chronically unhoused.**

Community Resource Network

The Community Resource Network (CRN) data provide additional insight into the characteristics of individuals who are unhoused in the Grand Junction area and engage with the service array. Within CRN, for individuals who need assistance with housing, participating organizations track the type of assistance that is needed across four categories: Housing quality, No Steady housing, Potentially unsteady housing, and Potentially unsteady housing and quality issues. Figure 7 demonstrates how there has been an increase in those who have potentially unsteady housing and a decrease in those with no steady housing who have engaged with CRN providers. This finding is consistent with data presented on economic drivers of individuals at risk of becoming unhoused.

Figure 7. Housing hierarchy of needs: 2019-2023



McKinney-Vento characteristics

The patterns of the race/ethnicity of houseless schoolchildren have shifted in the county since 2019. Figure 8 demonstrates how there was a relatively large proportion of individuals who identified as Hispanic/Latino in 2019 who were houseless schoolchildren, but this has dramatically decreased with a concomitant increase in houselessness among youth who identify as White. The prevalence of American Indian/Alaska Native, Asian, Black or African American, and Native Hawaiian or Pacific Islanders has remained stable over time.

Figure 8. Types of houseless schoolchildren: 2018-2022

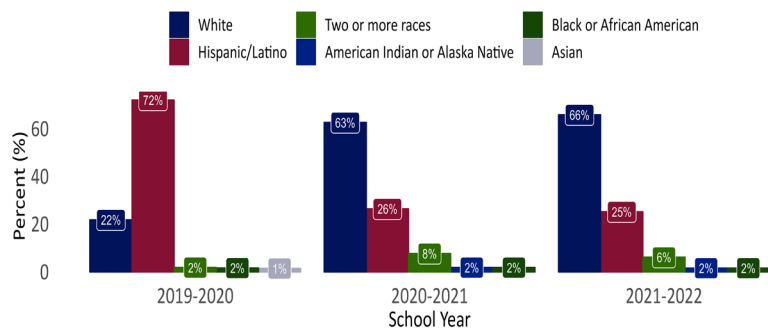


Figure 9. Types of houseless schoolchildren: 2018-2022

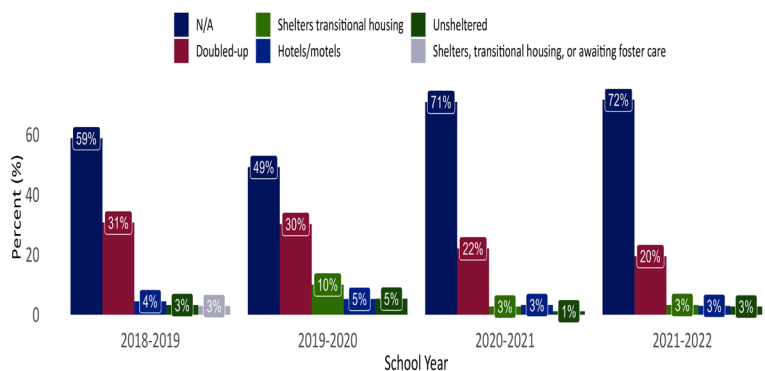


Figure 9 also provides insight from McKinney-Vento about the nature of the type of houselessness experienced by youth in Mesa County schools. Since the 2019-2020 school year, there has been an increase in the proportion of unhoused youth whose living situation is unknown, coinciding with a decrease across all other categories. This pattern is most likely a result of limited details in data collection processes, which could be strengthened to further clarify patterns of the experience of being unhoused among youth in the county.

Participant perspectives on unhoused population changes

In addition to the demographic composition of the unhoused population compiled from service provider data, interview participants for this assessment offered reflections on changes they have noticed among the population of PEH in Grand Junction and Mesa County.

A few key informants who have been serving PEH for several years observed that, in general, the number and complexity of challenges PEH typically face has grown, making it increasingly difficult to support individuals in reaching stability and exiting houselessness.

And the population here has changed. They're younger now. The drugs have greatly influenced them. Meth, heroin, fentanyl, all of it, it's just rampant. So that most, between 75%, 85%, 90% of the homeless population here are Mesa County residents. We get some transients because we have good weather, because the drugs are available. But the majority are residents and they're younger. They're angrier. They're sicker. The problems are more convoluted, they're harder to solve, more faceted. —Key informant

City department leaders shared that their staff who regularly engage with PEH, such as parks and recreation or law enforcement, often express that their interactions with PEH have become more contentious and challenging in recent years. Where city staff once often had rapport with many of the PEH they interacted with, it is now more common for individuals to be unwilling to engage with city staff or even act aggressively toward them.

At the same time the training available to city department staff who regularly interface with PEH is limited and none of the city departments who regularly engage with PEH have a formal policy or procedure for interactions with PEH.

In general, these observations from key informants suggest a need for both expanded behavioral health services and more robust policies, procedures, and training among city staff specific to engagement with PEH and individuals in crisis.

From the perspectives of lived experts, many have observed an overall increase in the unhoused population and described a worsening houselessness situation that needs to be addressed with urgency. One elderly man living outside likened it to turning on a faucet: *“And unless they do something about it, it's going to get worse and worse and worse. And it's like, did somebody open a faucet? And unless somebody shuts that faucet off, it can hurt on everybody.”* Another lived expert suggested that houselessness has *“just amplified by probably tenfold”* in recent years.

As the unhoused population has grown, several lived experts also shared that there are fewer places for them to go and a sense that the broader community and local government have become less tolerant of PEH in public spaces and using public facilities.

The sad thing is there's nowhere to really camp anymore. They've shut a lot of it down. They've kicked people off the trestle, they've kicked them off the other side. So where are all these people supposed to go? And a lot of them cannot get into the homeless shelter because of their animal or because of their record. It's stupid little things that set people back and you wonder why they don't give a f--- and they want to end up in the woods. You know what I mean? And it's a shame that you get arrested for doing it sometimes. But where's everybody supposed to go? That is the big question here. It's not enough housing. — Lived expert

From both the perspectives of key informants and lived experts, houselessness is a growing issue in the Grand Junction area and has led to increasing tensions between PEH and local government agencies. In the context of expanding risk factors associated with entering houselessness, detailed in the following section, it seems clear that the level of need among PEH and the resultant demand on agency personnel and resources can be expected to rise.

Section summary

There are several insights that can be gained from current data collection efforts within the community. By using the PIT, BNL, McKinney-Vento data and model-based estimates, there is a clear understanding of the extent and type of houselessness that individuals in Grand Junction and Mesa County are experiencing. In addition to these broad characteristics, the BNL, CRN, McKinney Vento, and service provider data provides insight on the populations of individuals who are engaging with the unhoused service sector.

Key takeaways:

- **The population of individuals estimated to be unhoused in Grand Junction is 2,300. This includes individuals who are unhoused, placed in a shelter, and/or doubled-up with a friend or family member.**
- **Of individuals in the BNL, 67% of are chronically unhoused.**
- **The proportion of the unhoused population who are unsheltered in Grand Junction is a comparatively high proportion (60% in most recent PIT).**
- **Individuals who identify as white are the most unhoused race or ethnicity in the county, followed by multiple races and AI/AN.**
- **AI/AN and Black/African American individuals are slightly overrepresented in both HMIS and service provider administrative data relative to the Grand Junction population.**

ECONOMIC CONDITIONS AND TRENDS IN MESA COUNTY RELATED TO THE UNHOUSED POPULATION

As noted above, individuals become unhoused for a variety of reasons, often including the straightforward inability to cover the cost of housing. In this section, we present data to demonstrate how economic trends within Mesa County may be impacting patterns of individuals and families becoming unhoused over the past five years and future risk of houselessness.

Population and household income

Figure 10 demonstrates the population growth that has occurred within the county since 2010, and the forecasted continued growth over the next 30 years. Between 2020 and 2050, Mesa County is projected to grow by 40%, from about 155,000 residents to 221,000 residents.

Of the total population in the county, Table 6 demonstrates the proportion of the population within the county that had a household income below the federal poverty threshold between 2016 and 2021, as poverty rates are an important indicator of houselessness. The poverty rates in Mesa County are consistently higher than the state average in Colorado. While poverty rates within Mesa County dropped nearly 5% from 2016 to 2021, according to American Community Survey (ACS) five-year estimates for Mesa County, this trend is most likely explained by an influx of pandemic relief funds that have since expired. Poverty rates increased slightly in 2022 and are predicted to rise across the U.S. in 2023.⁶ For the municipalities where data are available, the poverty rates in Palisade and Grand Junction are highest, while Fruita has the lowest poverty rate. Between 2016 and 2021, all municipalities have experienced declines in poverty, with Fruita seeing a nearly 10% drop.

Poverty rates are one risk factor for individuals becoming unhoused, as it is a general measure of income. An additional factor is the cost of housing within a region, as wages among those who are employed as related to housing costs have been shown to be the most relevant economic driver of houselessness

Figure 10. Mesa County Population: 2010-2050

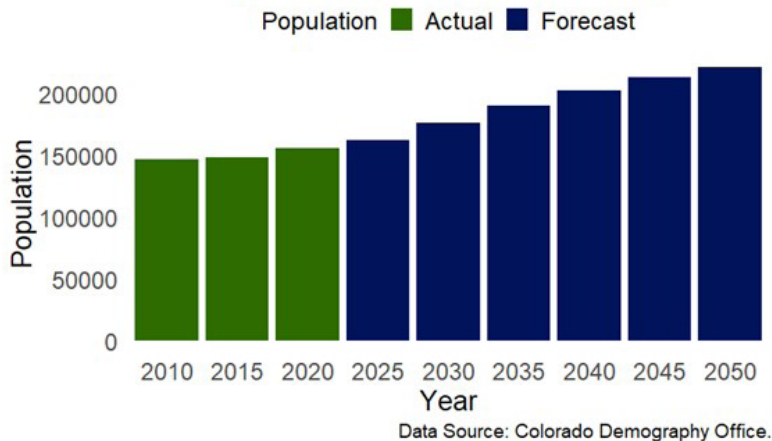


Table 6. Poverty rates in Colorado, Mesa County, and local municipalities: 2016-2021

Geography	Poverty rate	
	2016	2021
Colorado	12.2%	9.6%
Mesa County	16.3%	11.9%
Fruita city	17.7%	7.8%
Grand Junction city	18.9%	13.1%
Palisade town	15.6%	14.7%

Source: American Community Survey, 5-year estimates.

⁶ Danilo Trisi, "Government's Pandemic Response Turned a Would-Be Poverty Surge Into a Record Poverty Decline" (Center on Budget and Policy Priorities, 2023), <https://academiccommons.columbia.edu/doi/10.7916/D8RN3853>.

within communities. The rent to income ratio is an important factor in assessing housing affordability, as landlords typically look for tenants whose rent is at or below approximately 30% of their gross monthly income, and numerous studies have shown that when controlling for multiple factors, we can expect the rate of unhoused people in the population to increase once the rent to income ratio for a region exceeds 30%.

Table 7 displays the average rent to income ratio in the county between 2016 and 2021, using median income and average rent costs for Mesa County.

Between 2016 and 2021, the rent to income ratio has increased from approximately 22% to 28%, moving closer to the 30% threshold. While the poverty rate has declined, the cost of living has increased, thereby putting a larger proportion of the population in a housing situation that would be described as economically at risk.

Table 7. Change in median rent to income ratio, Mesa County: 2016-2021

Median Household Income and Rent to Income Ratio						
	2016			2021		
	Median Income	Average Rent	Rent to Income Ratio	Median Income	Average Rent	Rent to Income Ratio
Mesa County	\$50,070	\$932	22.34%	\$62,127	\$1,453	28.07%

Source: American Community Survey, 5-year estimates and Bureau of Labor Statistics

Using data from multiple sources, we can further examine patterns in rent to income ratio across occupation categories. Table 8 displays the average annual rent to income ratios for the top five most cost-burdened occupations and for all occupations for 2016 and 2021 in the Grand Junction area. In 2016, only seven occupations had a rent to income ratio higher than 30%, and the average rent to income ratio across all occupations was 25.35%. In 2021, thirteen occupations had an average rent to income ratio greater than 30%, and the average rent to income ratio across all occupations had risen to 31.31%, a 24% increase.

Table 8. Rent to income ratio for top five most cost-burdened occupations in Grand Junction: 2016-2021

Occupation	2016		2021	
	% of Total Employment	% Rent to Income Ratio	% of Total Employment	% Rent to Income Ratio
Food Preparation and Serving Related Occupations	10.77	50.31	10.52	50.91
Healthcare Support Occupations	3.44	37.44	4.63	47.69
Building and Grounds Cleaning and Maintenance Occupations	2.83	38.61	3.12	47.12
Personal Care and Service Occupations	2.83	46.21	1.74	45.73
Farming, Fishing, and Forestry Occupations	0.07	34.90	0.14	45.43
All Occupations	100.00	25.35	100.00	31.31

Source: Zillow and Bureau of Labor Statistics

The final manner of examining the relationship between rental cost and income is to analyze the percentage of employees, as measured by total employment in occupations, whose rent to income ratio was greater than 30% between 2016 and 2021. In 2016, 47% of those employed had a rent to income ratio greater than 30%. By 2021, the percentage of those employed who had a rent to income ratio greater than 30% had jumped to 78.3%.

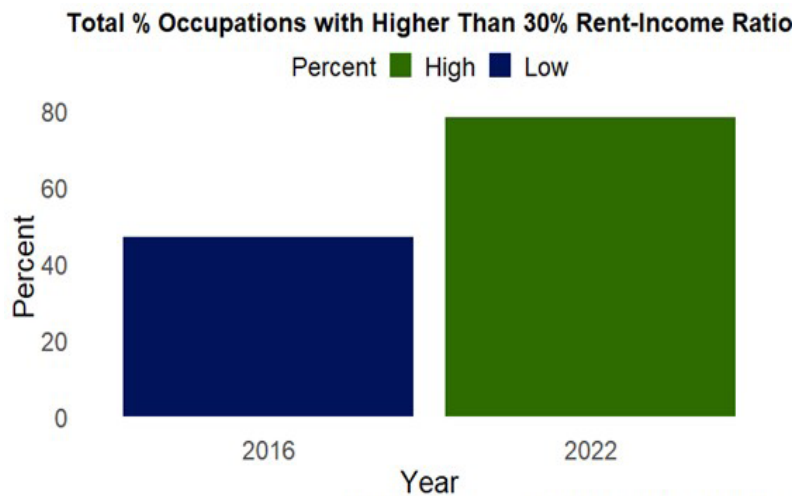
This means that on average, 78.3% of the employed population are cost-burdened based on average rent and average occupational wages in the Grand Junction area. In addition, those working in food preparation and serving occupations would be classified as severely cost-burdened, with a rent to income ratio at or above 50%.

Figure 11 contrasts the proportion of occupations with an average rent to income ratio above 30% between 2016 and 2022 for Mesa County.

Across these three measures comparing rental cost and income, a clear story of increased risk of homelessness among the population of individuals who are employed emerges. This risk is highest for individuals employed in a few key sectors: food preparation and serving related occupations; healthcare support occupations, building and grounds cleaning and maintenance, personal care and service occupations; farming/fishing/forestry, transportation and material moving occupations; and production occupations. Each of these sectors have a greater than

40% rent to income ratio, and account for a total of 31.6% of jobs in Mesa County. These patterns suggest that wages have not increased at a rate similar to the increase in housing costs.

Figure 11. Employed by sector with higher than 30% rent-income ratio: 2016 v. 2022



Data Source: Bureau of Labor Statistics and Zillow.

Mapping risk factors associated with individuals becoming unhoused

In addition to the economic indicators related to income and the rent to income ratio, a set of risk factors was used to assess populations at risk of becoming unhoused within Grand Junction and surrounding communities.

Research suggests that these selected factors and trends are strongly associated with communities experiencing homelessness. These factors and trends are highly complex and often interact with one another. For example, behavioral health challenges (e.g., substance use disorder or mental illness) or family breakdown are made worse and complicated by structural factors, such as lack of available low-cost housing, unfavorable economic conditions, and a lack of mental health services.⁷ While comprehensive data about

⁷ Vijay K Mago et al., "Analyzing the Impact of Social Factors on Homelessness: A Fuzzy Cognitive Map Approach," BMC Medical Informatics and Decision Making 13, no. 1 (December 2013): 94, <https://doi.org/10.1186/1472-6947-13-94>.

The variables included in the risk mapping are:

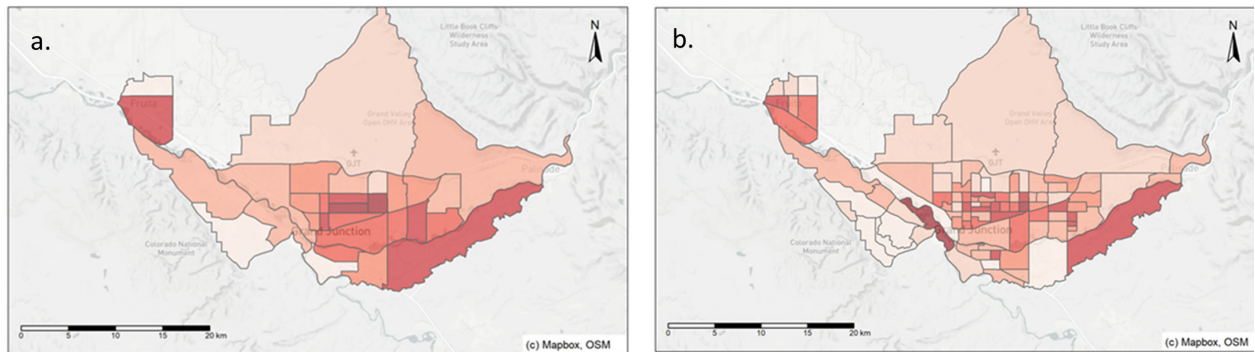
1. Unemployment rate
2. Percent of the population that is non-white
3. Poverty rate
4. Number of housing units per capita
5. Median rent
6. Rent as percentage of gross income
7. Percentage of households with public assistance income (e.g., Supplemental Nutrition Assistance, SNAP)
8. Percentage of the population with a disability

the extent of mental health and substance use challenges among Mesa County residents are not available at the city- or county-wide level, there are substantial economic data that may capture some of the structural trends that can lead to houselessness, which are described here as risk of houselessness.

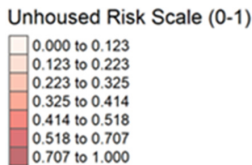
Using the selected indicators and trends, which include poverty indicators and demographics, wage and employment data, and housing market trends, maps were generated to demonstrate risk of houselessness by key geographic subdivisions within Mesa County known as census tract and census block group.⁸

Figures 12a and 12b show relative risk of houselessness by census tract and census block. These maps portray the relative risk of the population within a census tract or block of becoming unhoused, with higher risk areas displayed in darker red.

Figure 12. a) Risk of houselessness by census tract; b) Risk of houselessness by census block group



Note: Risk is presented on a relative scale from 0-1, meaning that the geography with the lowest risk has a ranking of 0 and the geography with the highest risk has a ranking of 1.



Based on these risk summaries, risk is highest in Central Grand Junction (i.e., area north of the Colorado River and south of Patterson Ave., excluding the city center), Fruita, and Clifton, particularly in the southeast part of town along the Colorado River. The Central Grand Junction census tract has the highest relative risk across all risk indicators. Fruita has a relatively high risk based on a high rent to income ratio and a relatively large non-White population, while Southeast Grand Junction/Riverside area has a relatively high risk due to a high rent to income ratio, high median rent, and relatively high unemployment rate. These geographic patterns within the County can inform both prevention programming activities as well as the placement of services for those who become unhoused.

⁸ US Census Bureau, "Glossary," Census.gov, 2022, <https://www.census.gov/programs-surveys/geography/about/glossary.html>.

Section summary

The City of Grand Junction and surrounding communities within Mesa County have experienced rapid economic shifts in recent years that are contributing to an increase in the proportion of the population that is cost-burdened and at risk of becoming unhoused. Key economic and demographic indicators and trends, such as poverty rates, rent to income ratios, unemployment rates, and participation in federal assistance programs can guide the understanding of populations and geographic communities within the county that face the highest risk of houselessness and therefore can inform targeted houselessness prevention and service outreach efforts.

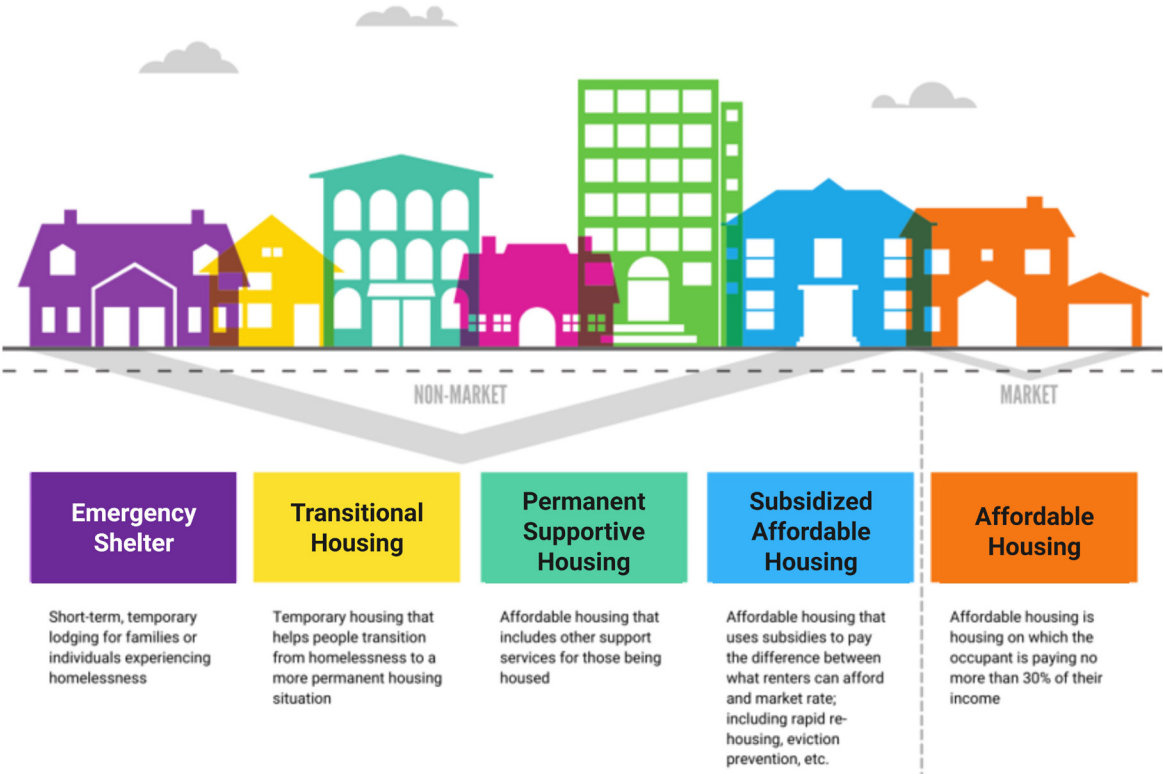
Key takeaways:

- **Between 2016 and 2021, the cost of living has increased at a greater rate than wages, resulting in the average rent to income ratio approaching the cost-burdened threshold of 30%.**
- **Between 2016 and 2021, the percentage of occupations in Mesa County with an average rent to income ratio above 30% increased from 47% to 78%.**
- **Residents working in food preparation and serving occupations are severely cost-burdened with a rent to income ratio at or above 50%.**
- **Areas with Mesa County whose residents face the highest risk of houselessness include central Grand Junction, Fruita, and Southeast Grand Junction/Riverside.**

CAPACITY AND UTILIZATION OF EXISTING NON-MARKET HOUSING IN MESA COUNTY

To define the required service capacity in Grand Junction, as well as targets for service utilization within the unhoused population in the city and county, the assessment sought to understand the flow of individuals across the housing continuum, specifically looking at non-market housing interventions, including emergency shelter, transitional housing, permanent supportive housing, and subsidized affordable housing (Figure 13). This examination is separated into two key sections: Housing interventions and Supportive services. Housing interventions are presented in this section of the report, followed by Supportive Services in later sections.

Figure 13. The housing continuum



Source: United Way of Olmsted County

Overview of non-market housing continuum capacity in Grand Junction

In this section, we provide summary data for each type of non-market housing, including utilization information from providers of those services in Mesa County and the relative proportion of capacity that has been utilized by PEH in the past year. Table 9 shows the service providers that are active in Mesa County and the type of non-market housing they provide, while Table 10 shows capacity estimates by service provider and in total for those that were able to provide data. Not all service providers were able to provide data on recent utilization or capacity.

Table 9. Summary of non-market housing options by organization in Mesa County

Organization	Emergency Shelter	Transitional Housing	Permanent Supportive Housing	Subsidized Affordable Housing
Amos Center		X		
Catholic Outreach		X	X	
Freedom Institute		X	planned	
Grand Junction Housing Authority				X
Grand Valley P & J	X	planned		
Hilltop — Latimer House	X	X		
HomewardBound — North Ave	X			
HomewardBound — Recovery Living		X		
HomewardBound — Pathways Village			X	
Housing Resources of Western CO				X
Joseph Center		X		
Karis	X	X	X	

Table 10. Capacity estimates by non-market housing type and organizations that were able to provide data

Service Provider	Emergency shelter		Transitional Housing		Permanent supportive housing	
	Total service utilization (% unhoused)	Capacity	Total service utilization (% unhoused)	Capacity	Total service utilization (% unhoused)	Capacity
Freedom Institute	—	—	n.d.	61	—	—
Grand Valley Catholic Outreach (2023)	—	—	—	4	—	60
Grand Valley Peace & Justice — Emergency Shelter (2022)	58 (100%)	32	—	—	—	—
Hilltop Latimer House (2019 - 9/2023)	635	n.d.	n.d.	n.d.	--	--
HomewardBound — North Ave Shelter (10/2021 -9/2022)	834 (72%) ^a	135	n.d.	—	n.d.	n.d.
HomewardBound — Recovery Living (2023)	—	—	n.d.	44	—	—
HomewardBound — Pathways Village (2023)	—	—	—	—	—	66
HomewardHounds (8/2022 -8/2023)	112 (100%)	9	n.d.	n.d.	n.d.	n.d.
Joseph Center (8/2023)	--	--	9 (90%)	10	--	--
Karis (8/2023)	8 ^b	10	8 (89%)	9	47	39
HMIS — Emergency Shelter (1/2019 - 8/2023)	3802	n.d.	—	—	—	—
MESA COUNTY TOTAL		186		128		165

Notes: Not all service providers were able to provide data about their client's housing status (n.d. indicates no data provided); (—) indicates that a housing type is not relevant to the given provider;
^a HomewardBound percent reflects clients entering from homelessness; ^bKaris data represents only active clients in September 2023

In addition to administrative data from specific service providers, the HMIS provides a different view of the most commonly accessed non-market housing services as well as key supportive services. Table 11 shows the overall number of encounters entered into HMIS and the service type sought by the individual. These estimates emphasize that emergency shelter is by far the most accessed type of housing service among PEH, which is not surprising since other types of non-market housing are meant to be a stepping-off point out of homelessness and thus away from repeat encounters in the HMIS.

Table 11. Encounters by housing or service type in HMIS: 2019-2023

Service type	Total	Proportion of total
Emergency Shelter	3,802	74%
Street Outreach	502	10%
Supportive Services Only	256	5%
Permanent Supportive Housing	228	4%
Rapid Re-Housing	169	3%
Other Permanent Housing	74	1%
Transitional Housing	60	1%
Homelessness Prevention	41	1%
TOTAL ENCOUNTERS	5,132	

Source: HMIS

Subsidized affordable housing refers to housing that is funded in part by the federal government that supports households in being able to afford market-rate housing. Based upon data access through HUD, Grand Junction has a total of 1,100 subsidized housing units available, and Clifton has a total of 168 units. The occupancy for these units is 81% and 88%, respectively. The average amount of time on the waitlist is substantial, with Clifton operating a 17-month waitlist average and Grand Junction an 8-month waitlist average. In 2022, there were a total of 1,849 people residing in subsidized housing in Mesa County.

Table 12 summarizes subsidized housing utilization in the County in 2022 across municipalities.

Table 12. Summary of subsidized affordable housing utilization in Mesa County: 2022

Municipality	Key figures						
	Subsidized units available	Percent Occupied	Total people housed	Number of people per unit	Average months on waiting list	Average months since moved in	Percent over housed
Clifton	168	81	360	2.50	17	93	38%
Grand Junction	1,100	88	1,489	1.50	8	77	14%

Source: Department of Housing and Urban Development (HUD).

Details and perceptions of capacity by non-market housing type

As shown in Table 10, administrative data on utilization and capacity from service providers is limited in its coverage, and even complete data does not tell the full story of how different types of individuals in the community perceive existing capacity and the need to expand or right-size capacity as it relates to utilization and demand. In this section, we provide summary information gathered from interviews with key informants and lived experts to provide context and nuance to the quantification of service demand, capacity, and utilization. The level of priority for each housing type identified was categorized into terciles: low, medium, or high across each participant group according to coding frequency and urgency.

Emergency Shelters

HomewardBound, Grand Valley Peace and Justice, Hilltop Latimer House, and Karis each provide emer-

gency shelter options for people who are unhoused, which are temporary accommodations designed to provide immediate shelter, safety, and basic services to individuals or families experiencing homelessness.

Each emergency shelter service provider reports being at capacity for the number of emergency beds within their facility. Notably, each emergency shelter serves different subpopulations of PEH. Karis serves transition age youth; the Hilltop Latimer House is for individuals/families experiencing and/or fleeing domestic violence. Grand Valley Peace and Justice has facilities for both individuals who are men and for families, with 16 beds at each facility, but is only open during the winter months, decreasing local bed capacity in Grand Junction during the spring, summer, and fall seasons. HomewardHounds is a partnership between Roice-Hurst Humane Society and HomewardBound to provide temporary housing for PEH who also have pets.

Figure 14. Participant perspectives on emergency shelter priority

Emergency shelter

Lived expert - **Low**

Key informant - **Medium**

Community members - **Low**

"Emergency placement. It's that emergency shelter where we can have safe places for families. And I know we have Homeward Bound, too, but they can only hold so many. It's the different populations that I'm looking at, so those domestic violence, we get traffic victims, we get a little bit of everything. So having a safe place so we can work through the process, we can assess the situation, and then we go from there."

Emergency shelter was ranked as a low-level priority housing need by lived experts and community members and a medium-level priority by key informants (Figure 14). Many of the lived experts participating in the assessment were not interested in traditional emergency shelter options, for a variety of reasons. However, key informants noted additional emergency shelter as a gap specifically because existing emergency shelter often operates at capacity and there are limited options for individuals with specific needs, such as those with high medical needs, those who use substances, those who are registered sex offenders, or those who cannot comfortably stay in a traditional congregate shelter.

Based on the feedback lived experts provided, it is likely that some PEH currently living outside would be more interested in accessing emergency shelter if the shelter had few rules and utilized a harm reduction model, where there are limited to no restrictions on substance use, particularly during times of the year when it is dangerously cold or hot to live outside.

Additionally, some key informants and lived experts described a need for emergency shelters that only serve specific special populations of PEH, such as shelter for women only or individuals fleeing domestic violence. A couple of participants noted a need for emergency shelter options and supports specifically serving individuals who identify as LGBTQ+ (lesbian, gay, bisexual, transgender, queer, and/or questioning), who may feel unsafe accessing traditional emergency shelters and have different needs than other PEH seeking shelter.

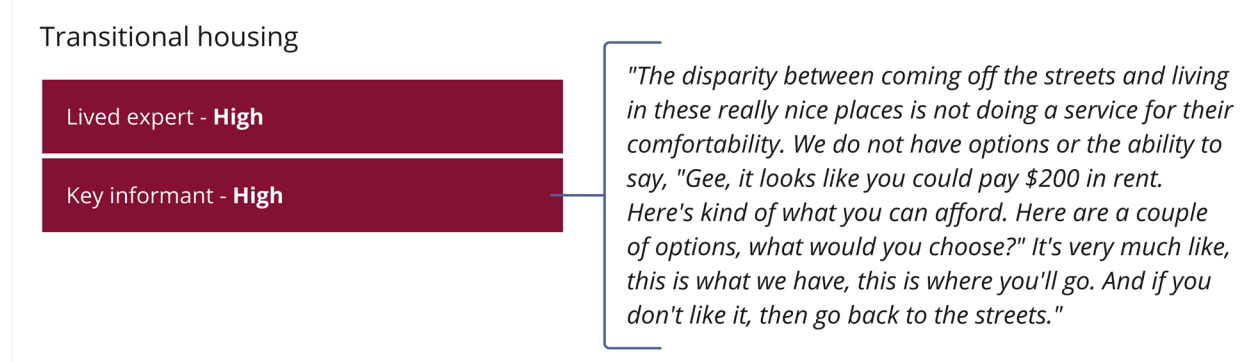
Based on these findings, in considering emergency shelter demand and supply for Mesa County, a key consideration is the type of emergency shelter and the subpopulation intended to be served by the shelter.

Transitional Housing

Transitional and non-permanent supportive housing options are provided through a handful of providers in the Grand Junction area. Transitional housing for individuals in substance use treatment and recovery are provided by Homeward Bound, the Amos Center, A Step UP, and The Freedom Institute. Karis, which serves transition age youth has both emergency housing and transitional housing beds. HomewardHounds, in collaboration with HomewardBound, provides transitional pallet shelters for individuals experiencing homelessness who also have pets.

One provider of transitional housing in Mesa County is The Freedom Institute who currently offers 61 transitional living beds for individuals who are transitioning out of prison or jail. Based upon interview data, Freedom institute is in the process of expanding their transitional bed capacity to 100.

Figure 15. Participant perspectives on transitional housing priority

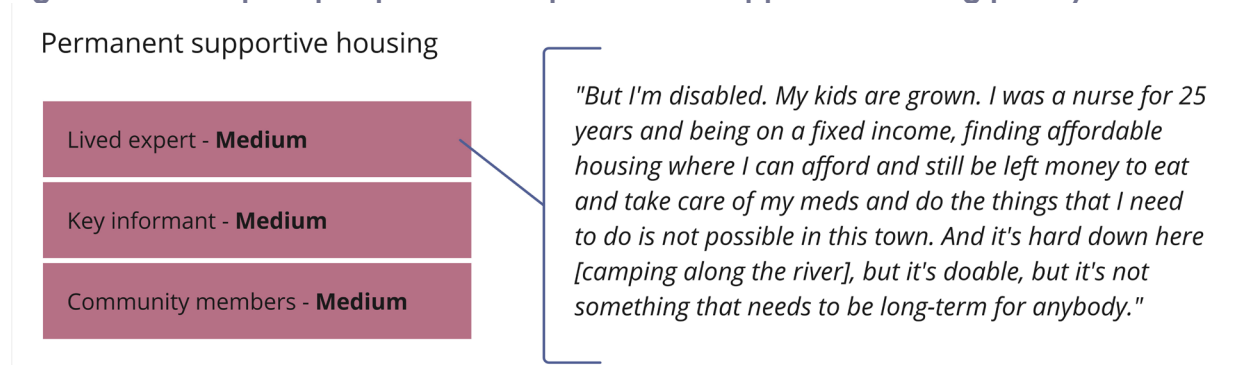


Lived experts and key informants identified transitional housing as a high priority need in responding to houselessness (Figure 15). Overall, the number of transitional housing units in Mesa County is small in the context of the current number of PEH. It is likely that many PEH, whether currently residing in an emergency shelter or living on the street, could benefit from being placed in housing that is one step further along the continuum but short of a permanent housing situation. This could allow them to gradually build stability in their lives while freeing up emergency housing for those entering houselessness.

Permanent Supportive Housing

Permanent supportive housing is long-term housing combined with wraparound supportive services, often designed for individuals with chronic physical or mental health conditions. This model provides ongoing assistance to help residents maintain housing stability and improve their quality of life and is intended to be a permanent living situation. Currently, Grand Junction has a limited number of permanent supportive housing units available for specific subpopulations, with a couple providers looking to expand their permanent supportive housing capacity. The current permanent supportive units primarily focus on serving families, youth, older women, and individuals with disability experiencing chronic houselessness.

Figure 16. Participant perspectives on permanent supportive housing priority



Permanent supportive housing was ranked as a medium-level priority housing need across all participant groups (Figure 16). Several agencies in the Grand Junction area currently have permanent supportive housing units, with some who have plans to expand their number of units, but again, a demand-supply gap exists for this type of housing.

As key informants described, permanent supportive housing is inherently resource-intensive and requires round-the-clock staff and access to services to sustain it, making it difficult to develop and operate new units. At the same time, participants noted there are PEH currently living outside in the Grand Junction area who would be most appropriately housed through a permanent supportive housing facility. Additionally, many participants expressed concern for the aging unhoused population, who may have a decreasing ability to independently care for themselves and a reduced number of services available to them.

Subsidized affordable housing

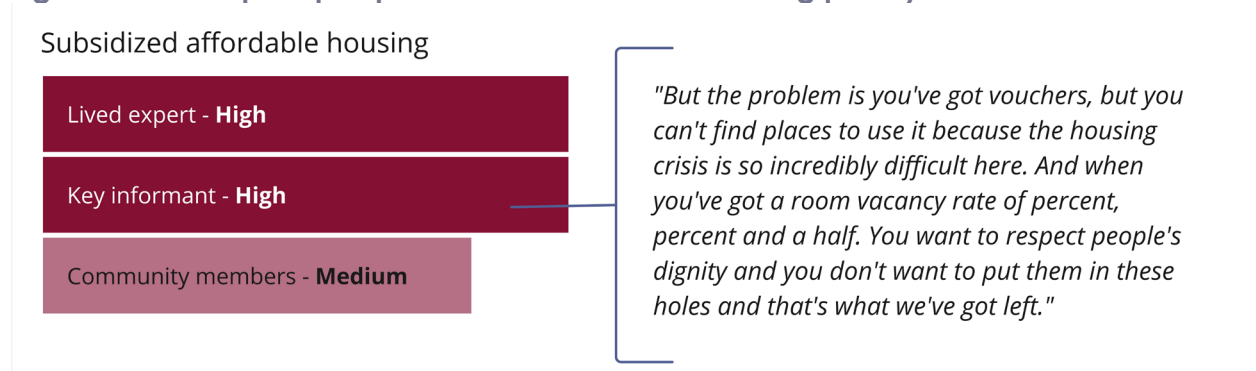
In 2022, the Grand Junction Housing Authority (GJHA) leased 1,350 housing choice vouchers, also known as Section 8 vouchers, which was a slight decrease from 2021 when 1,380 vouchers were leased. The housing choice voucher program is a federal program through the U.S. Department of Housing and Urban Development (HUD) that provides rental assistance to qualifying households, allowing them to choose a rental home if it meets program requirements. As of August 1, 2023, 1,227 vouchers have been leased. Table 13 shows the historical trend of GJHA vouchers leased by year and by voucher program type.

Table 13. Housing voucher utilization by client characteristics: 2018-2023

Voucher Program	2019	2020	2021	2022	January 1 - July 31, 2023
VASH - Veterans	186	173	172	168	151
Youth	7	4	7	10	10
Non-Elderly Disabled	201	215	205	198	180
Domestic Violence	65	40	41	47	45
Next Step	21	15	12	19	13
Families Transitioning from Homelessness	242	272	294	265	233
All other vouchers	635	620	649	643	595
TOTAL	1,357	1,339	1,380	1,350	1,227

Key informants and lived experts ranked subsidized affordable housing as a high priority need, and community members ranked it as a medium-level need (Figure 17). As noted previously, Grand Junction Housing Authority provides housing assistance vouchers to low-income households and other key special populations, but the waitlist for these vouchers is significant (i.e., 8-17 months), and there is no guarantee of a household being able to find housing that meets program requirements and accepts vouchers once a housing voucher is actually issued.

Figure 17. Participant perspectives on subsidized housing priority



Overall, demand for subsidized housing has long outpaced the supply. Many lived experts spoke to the frustration of going through the process to apply for a housing voucher, move through the waitlist, and ultimately not be able to use it by the deadline because the rentals they managed to find either would not accept the voucher or the voucher amount would not sufficiently cover the cost. A key informant speculated that the recent drop off in voucher applications is likely due not to a decrease in demand but because PEH and lower income households are discouraged by the lack of units accepting vouchers.

Given current and projected housing costs in the Grand Junction area, the demand-supply gap in subsidized housing will likely only continue to grow.

Additional Elements of Housing Continuum Identified by Interview Participants

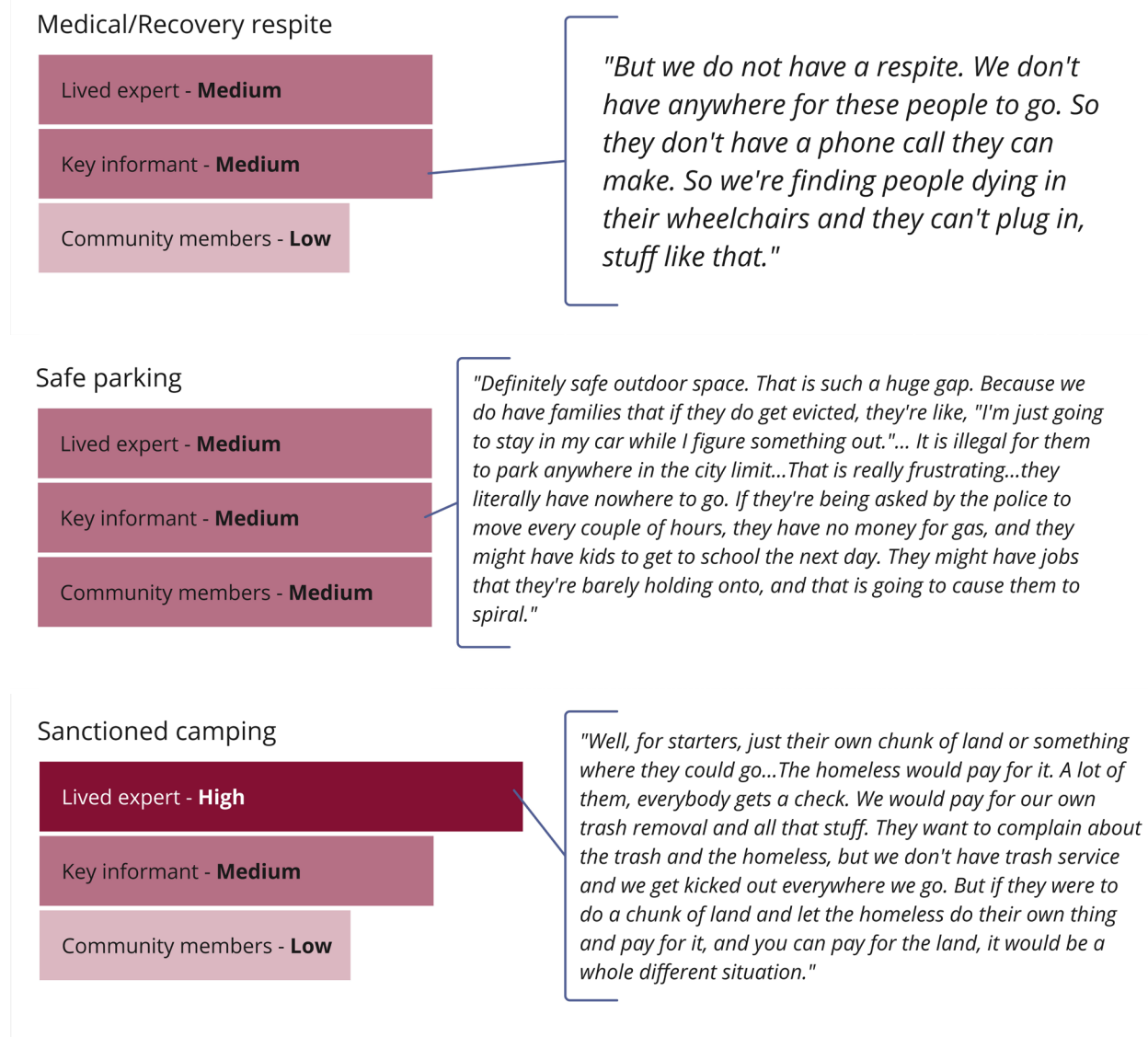
In addition to the core elements of the housing continuum, we received information from interview participants about their perspectives on medical/Substance Use Disorder (SUD) treatment respite facilities, sanctioned camping sites, and opportunities for safe parking lots.

Temporary housing specifically for PEH discharged from the hospital after a medical operation or individuals in recovery after in-patient substance use treatment was a gap noted as a medium-level need among lived experts and key informants, and a low-level need among community members. In general, participants expressed that there is an extremely limited number of beds available to PEH in need of medical and mental health support while recovering after treatment. Often, emergency shelter facilities in the county are unable to accept clients under these circumstances because they require a high level of services. Shelters typically do not have the capacity or expertise to properly care for them, leaving those individuals with few or no options. Several key informants shared stories of not being able to connect clients with the appropriate level of care and shelter after they leave the hospital, demonstrating a dangerous and sometimes lethal gap in housing options.

Sanctioned camping and safe parking areas, or designated spaces for PEH to legally camp within the county, were noted as a high need among lived experts and key informants and a medium-level need among community members. While it is difficult to know exactly how many PEH live in camps along the river corridor, in parks, and on other parcels of public and private land, a substantial proportion of PEH in the Grand Junction area spend many of their nights camping rather than in a shelter.

About half of the 50 lived expert participants were living outside at the time of interviews. Many of those participants did not feel that HomewardBound's emergency shelter was an option for them because of a mental or physical health condition, they were banned due to breaking the shelter's rules, or they were not interested in following the shelter's rules. Regardless of their reasons for not seeking out shelter at HomewardBound, remaining shelter options for PEH are extremely limited, often contributing to PEH living outside. Additionally, several PEH who camp, expressed that they would rather camp than go to a shelter facility because it affords them independence.

Figure 18. Participant perspectives on priority of additional housing elements



As many participants noted, however, individuals camping on public lands are often forced to pick up their camp and move on a regular basis by law enforcement due to public health and safety concerns and violations. While many PEH who live outside would prefer camping to being in a shelter, the constant threat of having to move their belongings and start over somewhere else can be traumatizing and lead to negative encounters with law enforcement and other city and county staff. Additionally, access to basic services, such as water, bathrooms, and trash, is limited and generates significant issues for both PEH and the broader community. Based on these realities, lived experts and key informants both pointed to a gap in safe areas for PEH to camp or live out of a vehicle, and many expressed a desire to see legal camping options with basic services offered within the county.

Section summary

Across the continuum, service providers are notably at capacity with emergency shelter beds, and there are wait lists for transitional and supportive housing beds. Transitional housing was noted to be one of the highest needs in the community, in addition to more subsidized housing and sanctioned camping opportunities.

Key takeaways

- **Emergency shelter is by far the most utilized and has the most units. However, for individuals for whom congregate shelter is not an option, the remaining emergency shelter options are very limited.**
- **The number of transitional and permanent supportive housing units is relatively small, while participants expressed they are in high demand.**
- **There is an overall lack of subsidized affordable housing units, especially in Clifton.**
- **Housing Vouchers are reaching some key populations: veterans, people with disabilities, and families.**
- **Participants noted areas for sanctioned camping and safe parking are a significant need, as there are currently very few places for unsheltered PEH to go.**

ESTIMATED DEMAND FOR AND ADEQUACY OF NON-MARKET HOUSING IN MESA COUNTY

In an overall planning process to identify and prioritize strategies to address houselessness, estimates of existing capacity must be further analyzed in the context of estimated demand for certain kinds of housing to identify gaps and coverage in the existing system. Demand estimates are related to both populations at need and at risk as well as the overall configuration of the system. For example, the need for emergency shelter beds has a direct relationship to the affordability and availability of rental housing, transitional housing, and permanent supportive housing. Inherent in the process of estimating the need for an individual intervention type is the need to consider how the overall system of care is functioning for people who are at risk of becoming unhoused and those that are currently unhoused.

Overview of assumptions and methods

A detailed methodology for estimating demand and adequacy of non-market housing is included in Appendix 1. In brief, the first step toward calculating overall need or coverage in non-market housing services is to estimate capacity in the existing system. When possible, the capacity estimates in Table 14 triangulate across data presented in Table 10 related to overall capacity in the county. To complete the capacity estimates for this study, the research team drew upon multiple evidence-supported methodologies for estimating capacity of temporary emergency shelter⁹, emergency shelter, transitional shelter facilities, transitional housing, and permanent supportive housing.

Estimates of potential demand in Mesa County also draw, when possible, from data presented in Table 2 and Table 11, and build in assumptions to move from general need and observed utilization of specific resources to potential demand for each type of housing. The assumption is that, especially in situations where a specific type of housing is under capacity, there will be potential demand that is not observed through utilization patterns because so many people simply cannot access the service and have not registered their need for it (for example, some people will get on wait lists for supportive housing, but others will simply not seek it out). And at the same time, not all PEH will ever choose to seek certain types of housing services, and thus not every individual included in the PIT (Table 2) will contribute demand for every type of housing. In Table 14 we adjust total demand based on the estimated program usage rate to generate an adjusted estimated demand for each type of housing.

Additional practical considerations also shape demand, as the need for winter shelters depends on the weather and demand can vary across days of the week. In Table 14 we utilize a modifier for demand for emergency shelter that reflects estimates from the literature about how demand changes with temperature. In brief, demand increases in a non-linear way as overnight temperatures move from fair (32 to 50 degrees F) to low (14 to 32 degrees F) to moderate (-4 to 14 degrees F). In 2022, Mesa County experienced 87 fair days, 123 low days, and 12 moderate days. Individual service providing organizations likely know these patterns and adjust staffing as needed to minimize unused costs. This assessment does not take into account staffing needs, nor does it examine the costs of services. Rather, it is focused on producing general estimates of need over the course of a year and comparing those estimates to the capacity within Grand Junction at the time of the needs assessment.

The results in Table 14 provide an estimate of the current capacity of four elements of the Mesa County care system for individuals who are unhoused. There is generally limited capacity for the temporary emergency shelter, transitional housing and permanent supportive housing. Of note, the limited temporary emergency shelter capacity estimates are based in large part on the average bed nights of individuals who reside in the shelter (information gained through qualitative interviews). There is likely to be a shift in need

⁹ Jadidzadeh, A. & Kneebone, R. (2015). Shelter from the storm: Weather-induced patterns in the use of emergency shelter. University of Calgary. The School of Public Policy: SPP Research Papers, 8(6).

for temporary emergency shelter services if these individuals were to access transitional or permanent supportive housing, or different versions of temporary emergency shelters.

Table 14. Estimated adequacy of non-market housing in Mesa County

	Estimated population total	Program usage rate	Adjusted estimated demand (people)	Average utilization per person	Estimated demand (housing-specific unit)	Current capacity (housing-specific unit)	Adequacy of current capacity
Temporary emergency shelter	385	70%	270	30 bed nights	2,831 bed nights	2,880 bed nights	10%
Emergency shelter	1,237	80%	990	10 bed nights	9,896 bed nights	8,959 bed nights	91%
Transitional housing	1,644	85%	1,397	8.4 months	978 units	128 units	13%
Permanent supportive housing	520	85%	442	8.4 months	309 units	101 units	33%

Despite the estimated near adequacy of existing emergency shelter bed capacity in the Grand Junction area, it is important to note that there currently is only one facility that operates year-round and is open to the general population (i.e. other emergency shelters serve specific subpopulations). As noted in the section about capacity and utilization of non-market housing types, several lived experts expressed that they are unable or unwilling to stay at the shelter for a variety of reasons, including mental health and medical conditions, behavioral restrictions, ban from service, having pets, being a registered sex offender, and personal safety concerns. For those who the area’s primary emergency shelter is not an option (and are not served by other shelters), there is essentially no other shelter option, impacting the overall understanding of capacity estimates. Additionally, as a result of the very limited capacity of existing transitional and permanent supportive housing options, as more people enter houselessness, the demand placed on emergency shelter options is likely compounded, a complexity that is not reflected in the current capacity estimate. The estimate provided in Table 14 was focused on the emergency shelter open to the general public. It did not account for limitations on accessibility by key population groups nor present capacity estimates based upon needs of specific population groups.

Section summary

Overall estimates of non-market housing adequacy suggest variation in adequacy, which is reflected as well in comments from participants in the section above.

Key takeaways:

- There is limited coverage of temporary emergency shelter beds.
- There is adequate coverage for emergency shelter beds but coverage may still be limited on a night to night basis and for specific populations.
- Temporary emergency shelter capacity may not be adequate when weather conditions become low or moderate and demand increases.
- Very little of the demand for transitional or permanent supportive housing is currently being met.

CAPACITY AND UTILIZATION OF EXISTING SUPPORTIVE SERVICES IN MESA COUNTY

Supportive services refer to services outside of housing infrastructure that assist PEH and unstably housed individuals in building financial stability and personal wellbeing and addressing the challenges in their lives that contribute to and/or exacerbate the experience of homelessness.

Overview of existing supportive services

For each of these supportive services, we examined patterns of utilization, demand, and capacity across providers for those who are unhoused. It is important to note that many supportive services available in the Grand Junction area are also offered and provided to individuals who are housed. The continuum of supportive services is organized by the intensity of the engagement required to provide the service, moving from less to more intensive engagement.

Table 15 provides an inventory of the types of supportive services provided by organizations within the unhoused care continuum in Grand Junction and Mesa County.

Supportive services examined in this Needs Assessment include:

- Prevention and diversion services
- Street outreach
- Basic needs – Water, Food, Laundry
- Transportation services
- Transitional services – Workforce training, financial literacy, life skills
- Services for youth and families
- Behavioral health services

Table 15. Summary of supportive services by organization in Mesa County

Organization	Supportive services in Grand Junction area							
	Prevention services	Street Outreach	Basic needs	Transportation services	Transitional services	Youth and families	Behavioral health	Case management
Amos Center			X		X		X	X
Catholic Outreach	X		X		X			X
Freedom Institute					X		X	X
Grand Valley Peace & Justice	X		X		X			
Hilltop	X		X		X	X	X	X
Homeward Bound	X	planned	X		X	X	X	X
Joseph Center	X		X		X	X		
Karis	X		X		X	X	X	X
Mutual Aid Partners	X	X	X	X				
Solidarity Not Charity	X		X					

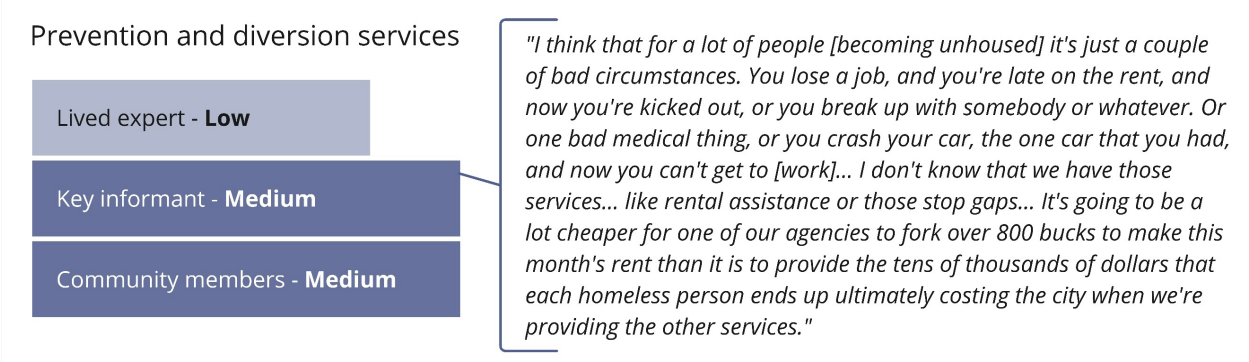
Details and perceptions of capacity by type of supportive service

Few service providers were able to provide numbers related to utilization or capacity for the specific supportive services that they offer. In this section, summary and exemplary quotes from lived experts and key informants have been provided within each type of supportive service. The level of importance for each service type identified was categorized into terciles: low, medium, or high across each participant group according to coding frequency and urgency.

Prevention and diversion services

Prevention and diversion services, or services to support individuals and households in maintaining stability and preventing them from becoming unhoused, were noted as a medium-level priority service gap by key informants and community members but a low-level priority among lived experts, likely because they were already in a situation of experiencing houselessness and focused on their needs in being able to exit houselessness (Figure 19). That said, many of the lived experts participating in the assessment noted a financial hardship as the primary reason they lost housing, suggesting that they could have benefited from prevention services to help them weather the hardship while still being able to maintain their housing situation.

Figure 19. Participant perspectives on priority of prevention and diversion services



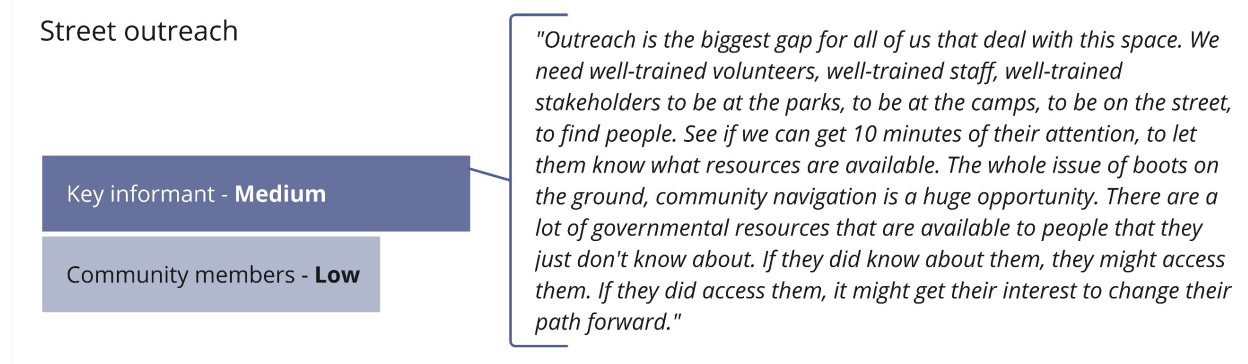
Effective prevention and diversion services can include rental assistance programs or other emergency financial assistance, budget counseling, tenant protections, and reintegration programs for individuals exiting the criminal justice system or veterans exiting active duty. According to key informants who noted these types of services as a gap, there are very few prevention and diversion programs or services available in the Grand Junction area, limiting the community's ability to keep those who may be at risk of losing housing from entering houselessness. As participants noted, preventing houselessness is a far more efficient use of resources than re-housing individuals and helps individuals to avoid the trauma of experiencing houselessness.

Street outreach

Another gap that was not specifically noted by lived experts but was described as a moderate priority need among key informants and a low priority need among community members was street outreach (Figure 20). Street outreach specifically refers to on-the-ground efforts to engage PEH in unsheltered locations in order to connect them with housing and supportive services. Currently, street outreach capacity among supportive service providers is very limited in the Grand Junction area.

As some key informants noted, a barrier in providing services for PEH was the lack of awareness of services among PEH and providers' limited capacity to do outreach regarding their services. Several key informants noted that as demand for their services remains high, there is limited ability to dedicate staff and resources toward outreach. At the same time, limited outreach results in a disconnect between PEH and the services that can help them meet their needs and ultimately enable them to exit houselessness. Further, a gap in street outreach also explains, in part, the discrepancy in the estimated number of PEH in Mesa County and the number currently captured in the By-Names List and other service provider data.

Figure 20. Participant perspectives on priority of street outreach



Neighbor to Neighbor Referral Program

The Neighbor-to-Neighbor Referral program was launched by the City of Grand Junction Housing Division staff in the Fall of 2022 in order to assist service providers with distribution of basic needs and harm reduction supplies, connect PEH with services, and support the implementation of the Grand Junction Fire Department fire mitigation plan. City staff continue to expand engagement with PEH and are working to develop a Neighbor-to-Neighbor Guidebook, provide trainings for best practice engagement in the field, and expand partnerships with service providers.

Basic needs: Water, food, laundry, clothing, safety

Another significant gap identified by participants, especially by lived experts, was facilities to meet basic needs, such as hydration stations, places to shower, and warming or cooling centers during inclement weather. While there are several services in the Grand Junction area that provide for basic needs such as food, showers, and laundry, participants expressed that existing services are limited in terms of their hours of operation and how often they can be accessed. Additionally, based on participant feedback, the level of need for these types of services outpaces the level of supply, particularly because there is a significant subpopulation of PEH living outside in the elements without reliable access to water or bathroom facilities year-round. The number of encounters these providers have with PEH is quite large, and summarized in table 16. However, it is important to note that these are encounters, and not unique individuals served.

Table 16. Encounters for basic needs by organization

Organization	Encounters
Grand Valley Catholic Outreach – Day Center (2022)	12,436
Joseph Center – Day Shelter (10/2022 – 9/2023)	4,921
Center for Independence (1/2020 – 9/2023)	160
Grand Valley Connects (10/2022 – 9/2023)	473
Grand Valley Peace and Justice – ID and Food Services (2022)	4,261
Hilltop Family Resource Center (1/2019 – 9/2023)	311
Joseph Center – IFS, GAP, TANF, JCAPP (1/2019 – 9/2023)	1,254
Mesa County Public Library (9/2023)	280
Mutual Aid Partners (2022)	15,072
Solidarity Not Charity (2022)	27,300
211 (2022)	415

Data from the Community Resource Network (Figure 21) as well as participant perspectives shows that enrolled clients in Grand Junction have indicated a general need for food and housing, and there are also notable needs for limiting social isolation and for safety. Figure 22 shows that individuals with lived experience see basic needs and harm reduction high-level priorities, while key informants rank basic needs as a medium priority, and the general public ranks it as a low priority.

Figure 21. Primary needs among individuals in the Community Resource Network: 2019-2023

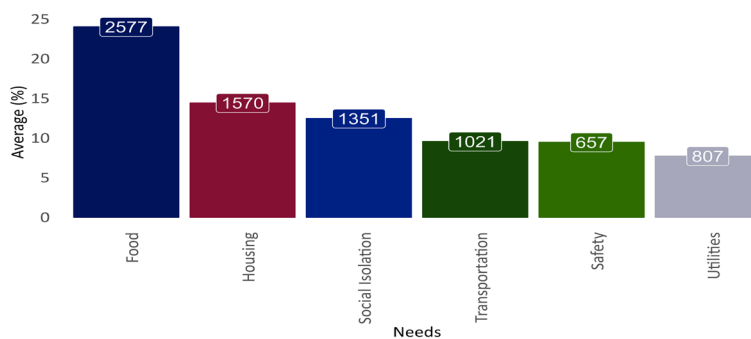


Figure 22. Participant perspectives on priority of basic needs

Basic needs and harm reduction



"Water would be... some place we could get water. Without having to sneak around and steal off somebody's faucet. We got to have drinking water. There's no way we can live without it."

Transportation services

While mentioned with less urgency than some other services, participants identified transportation as a gap or area for improvement within supportive services (Figure 23). Many key supportive service facilities in the Grand Junction area are spread out across the City of Grand Junction, and a few are located outside of the city limits. Among lived experts participating in the assessment, few had access to cars and most relied on a combination of the Grand Valley Transit buses, bikes, and walking to travel between services. Transportation options are even further limited for individuals with pets, who are unable to bring their pets on public buses.

For PEH needing to access multiple services throughout a given day, the distance between services can be significant. For example, participants staying at the HomewardBound North Avenue shelter, which is closed during the day, often access shower and laundry services at the Grand Valley Catholic Outreach Day Center, which is approximately three miles away. In times of inclement weather, getting from A to B to access services and meet their needs can be especially challenging for PEH. Some participants expressed they simply do not access those services due to their transportation limitations.

Figure 23. Participant perspectives on priority of transportation services

Transportation services



"Just the extended [transit bus] hours though would make a huge difference. I think allowing people, say work out at the mall and live in Clifton without having to own a car, own two cars that kind of thing. And my husband has been legally blind his whole life, so anytime I was not available to drive him, he relied on mass transit and largely, we don't go anywhere late at night, but there has been times where I've thought, "Gosh, it seems funny that they shut the buses down,"... Sorry, you're at the mall, you can't get home."

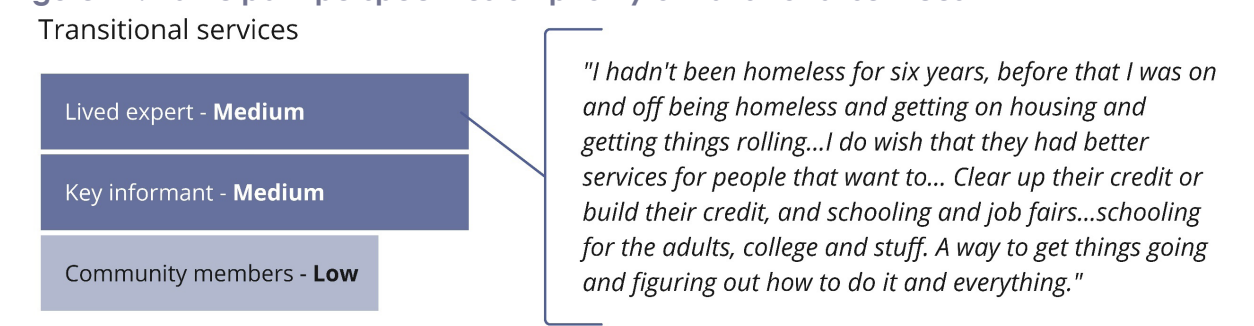
Participants who utilize the transit buses expressed gratitude for the service but also that bus lines are limited, as are the hours of operation. According to one lived expert, *"it's an hour everywhere,"* by which they meant it takes an hour for them to get to any of their usual destinations if traveling by bus. Similarly, some participants felt that, without reliable access to a car, it can be extremely difficult to access services,

make it to medical appointments, or maintain a job. In addition to expanded hours of operation and more stops to make the transit buses more accessible and convenient, a few participants expressed interest in services that can assist PEH with maintaining independent modes of transportation, such as assistance getting a driver’s license or maintaining a bike or car.

Transitional Services – Workforce training, financial literacy, life skills

Transitional and retention services, which refer to supports for individuals exiting houselessness and moving along the housing continuum, was noted as a moderate need among lived experts and key informants and as a lower need among community members. (Figure 24). This was a need most often noted in the context of individuals exiting chronic houselessness, for whom readjusting to maintain a housing situation can be challenging for a variety of reasons. Several participants noted how often individuals exiting houselessness ultimately return to houselessness when they lack transitional support or programs, such as workforce training or financial literacy education, to help them make the leap from unhoused to housed. At the same time, most services serving PEH are specifically focused on getting individuals into housing and may not have the capacity or scope of services to support individuals as they exit houselessness.

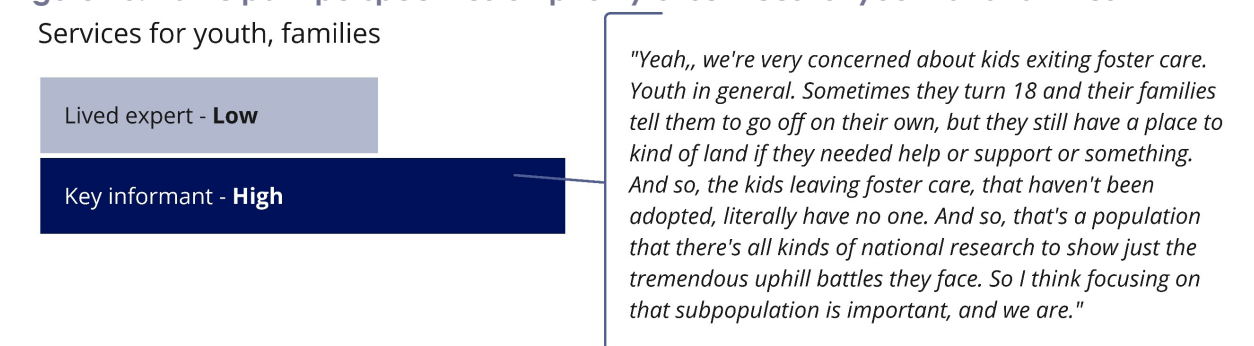
Figure 24. Participant perspectives on priority of transitional services



Services for youth and families

A significant gap noted by key informants was services specifically serving youth and families. While services for youth and families were far less frequently noted among lived experts, this is likely due in part to the fact that interview participant were required to be 18 years of age or older to participate, and families experiencing houselessness often fall into the category of “hidden houseless,” as described in previous sections of the report. In general, unhoused youth and families are a difficult subpopulation to reach due to stigma and the fear of losing their children to child protective services. However, McKinney-Vento data suggests that houselessness among children and families is a significant and growing issue, with nearly 1,000 school-aged children experiencing some degree of houselessness in Mesa County. Given the sheer number of unhoused children and the limited service capacity for youth and families specifically, key informants expressed concern in meeting the growing and unique needs of unhoused youth and families (Figure 25).

Figure 25. Participant perspectives on priority of services for youth and families

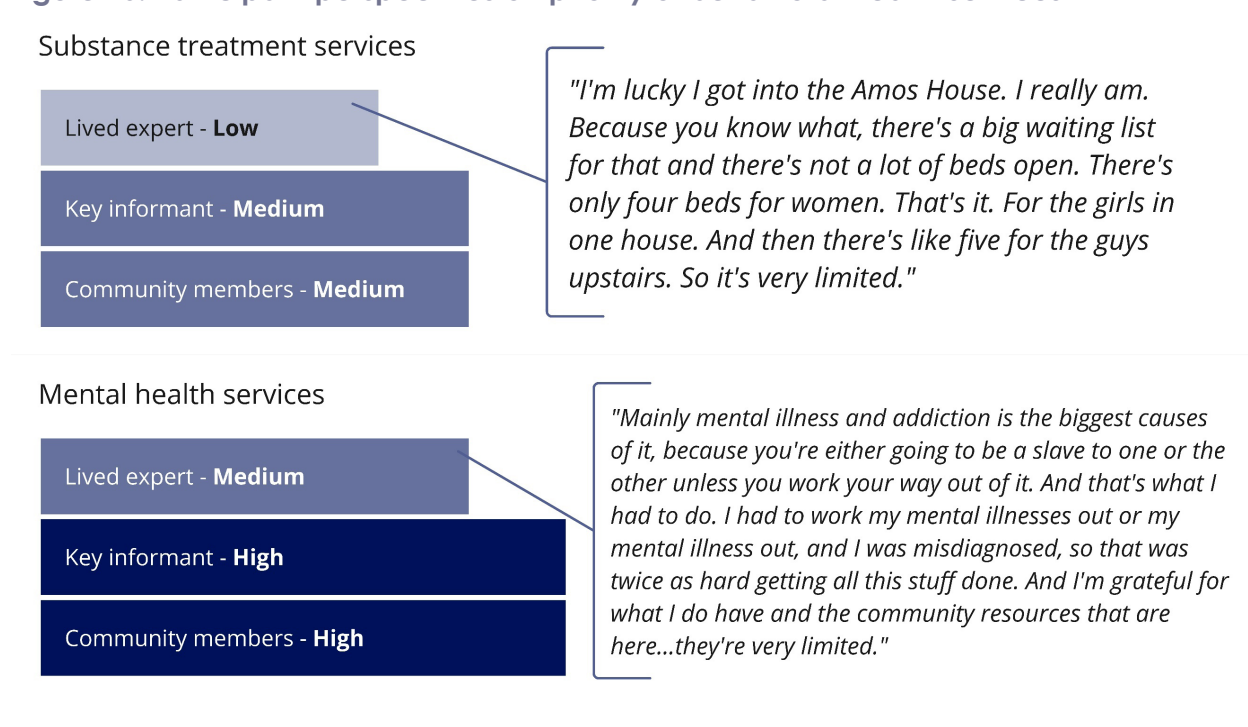


Behavioral health services

The most significant service gap identified across participant groups was behavioral health services for both individuals with mental health conditions and those with substance use disorder. In the web-based community survey, top categories of need were “more mental health services” followed by “more substance use/addiction services,” with 21% and 14% of participants selecting those categories, respectively. Behavioral health concerns were frequently mentioned across key informants and lived experts as a challenge in both providing and accessing housing and services. Several participants noted that there are limited options to receive behavioral health care in the community, especially for individuals experiencing chronic houselessness (Figure 26).

Representatives of city departments that regularly interface with PEH also identified behavioral health services as a gap, noting that many PEH that frequently use city services (e.g., parks and recreation facilities or emergency services) appear to struggle with behavioral health needs. They added that the options available to city staff to support such individuals, particularly first responders, are somewhat limited. For example, Mesa County’s primary mental health facility, Mind Springs, does not accept intakes directly from ambulances, significantly limiting the options for resolving an emergency call with an individual experiencing houselessness and in need of mental health treatment.

Figure 26. Participant perspectives on priority of behavioral health services



Understanding and addressing mental health within the unhoused population is a complex issue that involves a range of barriers. These barriers can stem from systemic, social, economic, and individual factors. Research and data regarding mental health among unhoused populations is greatly limited compared to other groups. This lack of data means there is not a precise understanding of mental health needs for those who are unhoused and hinders the development of tailored interventions and policies. However, participants (both individuals with lived experience and key informants) routinely mentioned barriers to accessing mental health care and a need for expanded mental health services.

Between October 2021 to September 2022, 33% of individuals at the HomewardBound North Ave Shelter indicated that they had a mental health disorder. Additionally, 9.17% indicated alcohol use disorder, 5.56% drug use disorder, and 5.83% both alcohol and drug use disorders. To contrast, the prevalence of drug use disorder in the previous year in Colorado is 9.29%, any mental illness in the past year is 23.71%,

and serious mental illness is 5.27% (NSDUH, 2021). Table 17 displays the prevalence of behavioral health conditions among one provider.

Table 17. Prevalence of behavioral health conditions among individuals served at HomewardBound North Ave shelter

	Mental health disorder	Alcohol use disorder	Other substance use disorder	Alcohol and other substance use disorder
Proportion of individuals with a behavioral health need	33.33%	9.17%	5.56%	5.83%
<i>Source: (HomewardBound North Avenue Shelter)</i>				

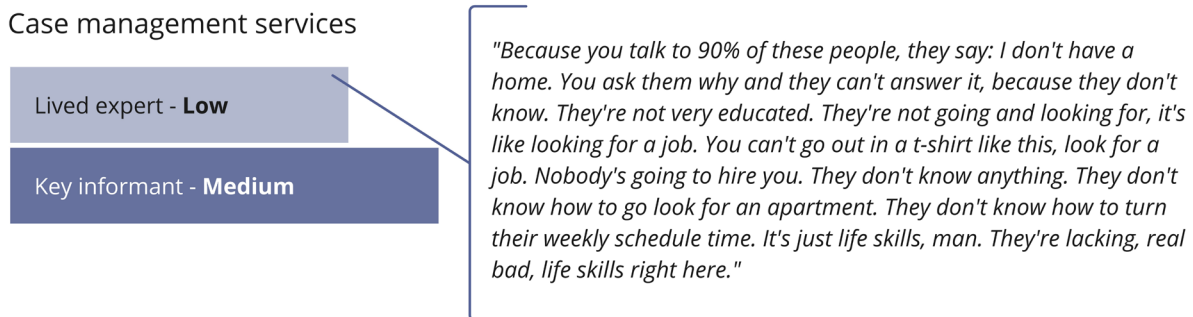
Unhoused individuals often face stigma and discrimination from society, which can further isolate them and exacerbate their mental health challenges. Stigma can prevent them from seeking help and lead to a lack of understanding and empathy from the public. A lack of social support networks and meaningful connections can lead to feelings of isolation and loneliness among the unhoused population, further contributing to poor mental health outcomes.

People experiencing houselessness have restricted access to mental health services due to financial barriers, lack of insurance, transportation issues, and a shortage of specialized services for the unhoused population. Without proper healthcare, individuals are unable to receive timely diagnosis, treatment, and ongoing support for their mental health conditions. Further, houselessness itself can lead to or exacerbate mental health problems. The stress of not having a stable and safe place to live, coupled with exposure to the elements and increased risk of violence, can contribute to the development of mental health disorders.

Case management services

Lived experts often noted how challenging it can be to know what services are available to them and to complete the paperwork and processes required by many services. This barrier to accessing services points to the need for connecting more PEH with case management services to help reduce the stress and challenges of juggling multiple applications, securing necessary documentation, and making it to important appointments. Key informants noted that while case management services are available through several agencies in the Grand Junction area, the extent to which they provide housing navigation support may be limited. Further, lived experts often seemed unaware of these types of services, suggesting a gap in outreach and/or access to existing case management services.

Figure 27. Participant perspectives on priority of case management services



Section summary

In considering the supportive services available to PEH in the Grand Junction area, participants reflected upon the gaps and limitations within existing services, shedding light on the ways in which the service array could be improved to support PEH more effectively and aid in their ability to exit homelessness. Looking across the priority needs identified by participants, an overall need for improved coordination across services and outreach could strengthen access of supportive services that already exist by PEH, while prevention and diversion and transitional services appear to areas with the least existing capacity in the area.

Key Takeaways:

- **Prevention and diversion services were discussed as a moderate priority by key informants and community members, while lived experts noted it as a low priority, likely because most were already experiencing homelessness at the time of interviews.**
- **Lived experts discussed services to meet basic needs, such as water, food, laundry, as a high priority.**
- **Transitional and transportation services were ranked as moderate priorities by both lived experts and key informants.**
- **Across participant groups, the highest priority supportive service need was expanded behavioral health services, including for mental health and substance use.**

ESTIMATED COST IMPACTS FROM INVESTING IN PREVENTION AND SUPPORTIVE SERVICES

There is a wide range of potential interventions and solutions to attempt to solve the challenge of addressing and supporting the unhoused population across the United States. Appendix 4 reviews potential cost savings and effectiveness by intervention or prevention service, based on prior peer reviewed research or evidence from interventions or services provided in other areas of the United States. Estimates are wide ranging and highly dependent on context, as each is targeted specifically at certain populations or only consider one intervention. While cost savings or effectiveness may differ in the Grand Junction area from the reviews presented below, the previous literature demonstrates a comprehensive evidence base and sense of what types of costs and benefits are associated with interventions and responses to houselessness.

In this section, estimates for potential cost savings of prevention program interventions and housing support with some level of treatment and case management are applied to the estimates of the Grand Junction area unhoused population below. These estimates intend to provide rough estimates and projections for costs of intervention for those at risk of becoming unhoused and for those who are currently experiencing unsheltered houselessness. All estimates and assumptions are based off of information gathered from publicly available data and peer-reviewed academic literature, as well as estimates for those experiencing doubled-up houselessness and the overall population of unhoused individuals in the Grand Junction area.

Costs and benefits of interventions are highly variable and dependent on the type and level of intervention. In the majority of the research, specific populations are studied, and each received a slightly different intervention, thus leading to differences in the findings of total costs and incremental cost effectiveness ratios. However, there is a convergence of evidence showing that benefits accrue to individuals receiving the service and to society over time dependent on the value that society places on the benefits of the interventions. We utilize information from multiple of the sources referenced above to generate the estimates presented below.

In addition to the high variability of costs across interventions related to houselessness, several other limitations should be noted. First, much of the research on housing support and interventions for unhoused populations is conducted through randomized control trials where there are treatment and control groups. Comparisons are made for cost savings on a per unit or per person basis between these groups. As these studies are intended to analyze the effectiveness of the treatment itself, they do not consider potential challenges with implementation of the treatment in society. It is likely that, when implemented, an intervention may only initially be available to a small subset of the unhoused population, with benefits and reach of the intervention having potential to increase over time. In our estimates, we build in the assumption that only a percentage of the unhoused population will receive the intervention and that costs will only decrease for the population that effectively receives the intervention. Additionally, we present costs as total aggregated costs rather than per person or per unit costs.

Cost benefit and potential cost savings estimates were calculated for emergency rental assistance and for expansion of the housing first approach, prioritizing the use of transitional or permanent supportive housing options without barriers or restrictions for individuals who are unhoused. In addition to these two specific cost estimates, we have compiled additional cost expectations across the continuum of care in Appendix 2.

Assumptions related to cost estimates

Prevention interventions

We base cost estimates for the potential impact of homelessness prevention interventions on findings from Phillips and Sullivan¹⁰ and a National Alliance to End Homelessness report,¹¹ as well as U.S. Census ACS 5-year estimates and internal estimates of the Grand Junction population experiencing doubled-up homelessness. Prevention interventions typically come in the form of emergency financial assistance payments to families or individuals at high risk of becoming unhoused, or to their landlords, in order to help pay for rent and other living expenses such as utilities. We generate estimates for two populations, those that are experiencing doubled-up homelessness and those that are living at or below the poverty line in Mesa County. Assumptions made to generate the estimates are presented in Table 18.

Table 18. Cost assumptions related to prevention interventions

<p>Risk of Becoming Homeless: The National Alliance to End Homeless estimates¹² that the odds of becoming unsheltered homeless for those experiencing double-up homelessness is 1/10 (10%), and the odds of becoming houseless for those experiencing poverty is 1/25 (4%). We utilize these estimates from the literature, as well as two other medium and low estimates, to present a range of the risk of homelessness for each population. The risk percentages are multiplied by the doubled-up and poverty populations to find the number of individuals at risk of becoming homeless:</p>		<p>Doubled-up Homelessness: We estimate that there are 940 individuals experiencing doubled-up homelessness in Grand Junction.</p>								
<table border="1"> <thead> <tr> <th>Doubled-Up Population</th> <th>Poverty Population</th> </tr> </thead> <tbody> <tr> <td>Literature: 10% risk, 94 people</td> <td>Literature: 4% risk, 736 people</td> </tr> <tr> <td>Medium Alternative: 5% risk, 47 people</td> <td>Medium Alternative: 2.5% risk, 460 people</td> </tr> <tr> <td>Low Alternative: 2.5% risk, 23 people</td> <td>Low Alternative: 1% risk, 184 people</td> </tr> </tbody> </table>		Doubled-Up Population	Poverty Population	Literature: 10% risk, 94 people	Literature: 4% risk, 736 people	Medium Alternative: 5% risk, 47 people	Medium Alternative: 2.5% risk, 460 people	Low Alternative: 2.5% risk, 23 people	Low Alternative: 1% risk, 184 people	<p>Poverty: There are 18,407 people living in poverty in Mesa County, based on data from U.S. Census Bureau 2021 ACS 5-year estimates.</p>
Doubled-Up Population	Poverty Population									
Literature: 10% risk, 94 people	Literature: 4% risk, 736 people									
Medium Alternative: 5% risk, 47 people	Medium Alternative: 2.5% risk, 460 people									
Low Alternative: 2.5% risk, 23 people	Low Alternative: 1% risk, 184 people									
		<p>Cost of Homelessness: It is estimated by the National Alliance to End Homelessness¹³ that the average cost per person per year of homelessness is \$35,578. These costs are a cumulation of a variety of public service costs and other costs related to homelessness.</p>								
		<p>Cost of Emergency Financial Assistance: Emergency Financial Assistance payments can be variable depending on risk, family size, and other factors. In their research, Phillips and Sullivan¹⁴ found that the average payment was approximately \$2,000 per individual. We use this value for our estimates.</p>								

Housing first with case management and supportive services

The costs of housing first are highly variable and dependent on the population being served and specific intervention strategies used. Cost savings occur in certain services or categories and increase in other service areas. Because of the variation in costs, we present estimates by service rather than the overall cost of housing first. Housing first is initially a costly intervention, but it has high potential to directly benefit

¹⁰ David C Phillips and James X Sullivan, “Do Homelessness Prevention Programs Prevent Homelessness? Evidence from a Randomized Controlled Trial,” *The Review of Economics and Statistics*, 2023.

¹¹ M William Sermons and Peter Witte, “A Research Report on Homelessness: An in-Depth Examination of Homeless Counts, Economic Indicators, Demographic Drivers, and Changes at the State and National Level.” (National Alliance to End Homelessness; Homelessness Research Institute, 2011).

¹² Phillips and Sullivan, *The Review of Economics and Statistics*, 2023.

¹³ Sermons and Witte, Homelessness Research Institute, 2011.

¹⁴ Phillips and Sullivan, 2023.

individuals experiencing homelessness and offset societal costs of homelessness over time, especially when combined with other effective interventions across different stages of homelessness. Assumptions made to generate the estimates are presented first in Table 19.

Table 19. Cost assumptions related to housing first with case management and supportive services

<p>Unsheltered Homeless Population: We estimated that there are 1,360 individuals experiencing unsheltered homelessness in Grand Junction. The details of this estimate can be found in a previous section of this report.</p> <p>Reduction in Homelessness from Intervention: In their randomized control trial of housing first, Rosenheck et al.¹⁵ find that the treatment group had a 25% reduction in unhoused days compared to the group that did not receive the treatment. We use this finding as our assumption for calculating the percentage of individuals who receive the intervention that exit homelessness.</p> <p>Impact of Intervention on Services: Basu et al.¹⁶ estimate the average change in service utilization for individuals that receive a housing first intervention with case management and treatment compared to those that do not receive the intervention, as well as the average cost of each service. We use these estimates and costs to generate our estimates and assumptions for costs within Grand Junction.</p>	<p>Treatment Reach: In research, the housing first intervention is randomly assigned to treatment and control groups, providing a relatively controlled experimental environment to test its effectiveness and cost efficiency on a per capita basis relative to other interventions or no intervention. In practice, however, it is likely that the intervention will not reach the full homeless population in Grand Junction if implemented, which could be due to a multitude of reasons that are beyond the scope of this analysis. Regardless, we assume in our estimates that the intervention is applied to only a certain percentage of the population in order to not overestimate the impacts of the intervention. We make three different estimates to present a range of outcome possibilities under different treatment reach scenarios. We assume that the intervention reaches 25% of the unhoused population, 50% of the unhoused population, and then 75% of the unhoused population, and present estimates under each of these scenarios.</p>
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Table 20 shows the estimates of costs for a housing first model with treatment and case management services in Grand Junction, utilizing publicly available data and information from the literature to form our assumptions. Services and costs used are shown in the below table, and all costs are inflation adjusted to 2022 dollars. The use estimate columns provide research-based utilization patterns across public and direct services. Variation in these types of engagements between the group who received housing first as compared to the group who did not receive housing first form the basis for cost estimates in table 22.

¹⁵ Robert Rosenheck et al., "Cost-Effectiveness of Supported Housing for Homeless Persons With Mental Illness," *Archives of General Psychiatry* 60, no. 9 (September 1, 2003): 940, <https://doi.org/10.1001/archpsyc.60.9.940>.

¹⁶ Anirban Basu et al., "Comparative Cost Analysis of Housing and Case Management Program for Chronically Ill Homeless Adults Compared to Usual Care," *Health Services Research* 47, no. 1pt2 (February 2012): 523–43, <https://doi.org/10.1111/j.1475-6773.2011.01350.x>.

Table 20. Service utilization and cost with and without housing first with case management and supportive services intervention

Service	Utilization: No intervention	Utilization: Intervention	Cost
Hospitalization days	11.39 days	8.75 days	\$2,714.44 per day
ER visits	3.84 visits	2.59 visits	\$888.75 per visit
Number of arrests	0.26 arrests	0.21 arrests	\$229.93 per arrest
Jail days	13.9 days	17.9 days	\$84.51 per day
Substance Abuse treatment visits	7.9 visits	20.2 visits	\$42.20 per visit
Mental Health clinic visits	2.2 visits	3.5 visits	\$163.86 per visit
Face to face meetings	5.9 meetings	18.7 meetings	\$20.13 per meeting
Telephone meetings	0.5 meetings	5.8 meetings	\$20.13 per meeting
Temporary stable housing	\$1,484 per person per year	\$5,716 per person per year	*

Table 20 summarizes the costs and cost savings associated with a general model utilizing housing first and supportive services, such as case management. This multifaceted intervention has been seen to decrease high-intensity engagement with the whole system through decreased inpatient hospitalizations and emergency department utilization, fewer arrests, and fewer days in jail. This decreased engagement creates cost savings across the entire system. The supportive services part of the model also facilitates increased engagement with other parts of the system, such as increased utilization of substance use and mental health treatment services, and meetings with case managers. This increased engagement increases overall costs. In addition, the housing first part of the model has costs that are fixed per person. In Table 20, the cost of temporary stable housing without intervention includes only the costs associated with episodic use of emergency shelter or transitional housing beds by individuals. The cost of temporary stable housing for the housing first model includes these costs but also the cost associated with short-term stable housing, and it assumes that individuals engaged in the housing first with supportive services model will utilize both transitional and short-term stable housing options for longer than individuals who are not receiving any other services associated with a shelter or short-term bed. Thus the increased cost of housing in the housing first model as compared to the non-intervention model is due more to the increase in the number of days that an individual is housed rather than the cost of one day/night of housing.

Estimated cost impact by service type

Cost impacts from prevention interventions

We calculate cost savings as the difference in cost under an assumption that those deemed at high risk in both populations will eventually experience houselessness if they do not receive emergency financial assistance. We calculate the cost of houselessness by multiplying the population at risk by the annual cost per person. We calculate the cost of emergency financial assistance by multiplying the population at risk by the \$2,000 cost of the assistance. The cost difference is the cost of prevention minus the cost of houselessness, with a negative difference indicating cost savings. Table 21 shows the estimated cost savings of prevention activities for the doubled-up population and for people experiencing poverty.

Table 21. Cost savings from emergency rental assistance for high-risk individuals

Population	Estimate	Cost of houselessness	Cost of prevention intervention	Cost difference
Doubled-up	Literature	\$3,344,332	\$188,000	\$(3,156,332)
	Medium	\$1,672,166	\$94,000	\$(1,578,166)
	Low	\$836,083	\$47,000	\$(789,083)
Poverty	Literature	\$26,196,103	\$1,472,601	\$(24,723,502)
	Medium	\$16,372,564	\$920,376	\$(15,452,188)
	Low	\$6,549,026	\$368,150	\$(6,180,875)

Cost impacts of housing first with case management and supportive services

Table 22 shows total cost estimates for each type of service under four scenarios: the cost of no intervention, and the cost of intervention for 25%, 50%, and 75% of the eligible population.

We first estimate the total cost of each of the services if there were no intervention by multiplying the total population experiencing unsheltered houselessness by the estimate of services with no intervention and their unit costs, which is the mean annual total cost for each service.

We then estimate total costs of each of the services if the intervention were implemented, under the three different scenarios (25%, 50%, 75%) of population reached. We calculate the cost for the intervention population by multiplying the total population of people who are unhoused by the percent of the population reached, we then multiply this number by the estimated percentage reduction in houselessness of the intervention to get the final population that the intervention is effective for. We then multiply this value by the estimates of services with intervention and their unit costs. We then add the costs of the population that the intervention did not reach to get the total cost impact of the intervention by each reach scenario. For example, under the 25% reached scenario, 25% of the population is reached with an effectiveness percent of 25%. The other 75% of the population that is not reached then has costs as if there were not an intervention. This is then representative of the total costs when added all together.

The cost change is presented for each scenario, which is simply the difference in costs between the intervention group of each scenario and the no intervention group. A negative value represents cost savings, with the totals in parentheses. Total cost savings for each scenario are presented in the last row of Table 22.

Table 22. Estimated cost impacts of housing first with case management and supportive services

Service	Total mean annualized cost			
	No intervention	With intervention		
		25% of people reached	50% of people reached	75% of people reached
Hospitalization days	\$42,047,791	\$41,438,670	\$40,829,550	\$40,220,429
ER visits	\$4,641,399	\$4,546,969	\$4,452,540	\$4,358,110
Number of arrests	\$81,303	\$80,326	\$79,349	\$78,371
Jail days	\$1,597,501	\$1,626,233	\$1,654,965	\$1,683,697
Substance use treatment visits	\$453,389	\$497,509	\$541,628	\$585,747
Mental health clinic visits	\$490,267	\$508,374	\$526,480	\$544,587
Face to face meetings	\$161,498	\$183,396	\$205,294	\$227,192
Telephone meetings	\$13,686	\$22,753	\$31,821	\$40,888
Housing	\$2,018,267	\$2,377,988	\$2,737,709	\$3,097,429

Service	Cost change		
	25% of people reached	50% of people reached	75% of people reached
Hospitalization days	\$(609,121)	\$(1,218,242)	\$(1,827,362)
ER visits	\$(94,430)	\$(188,859)	\$(283,289)
Number of arrests	\$(977)	\$(1,954)	\$(2,932)
Jail days	\$28,732	\$57,464	\$86,196
Substance use treatment visits	\$44,119	\$88,239	\$132,358
Mental health clinic visits	\$18,106	\$36,213	\$54,319
Face to face meetings	\$21,898	\$43,796	\$65,694
Telephone meetings	\$9,067	\$18,134	\$27,201
Housing	\$359,721	\$719,441	\$1,079,162
TOTALS	\$(222,884)	\$(445,768)	\$(668,652)

Section summary

Each scenario presented in Table 22 represents cost savings, which increase linearly as the population reached by the intervention increases. There are some limitations which are important to note here when considering these estimates. First, these estimates represent a point in time. They do not consider potential increasing returns to a housing first intervention, which may have decreasing marginal costs over time. If the program is effectively implemented alongside other interventions, the population experiencing homelessness is likely to decline, meaning per capita returns on investment are likely to increase. Second, this analysis considers specific costs of services, which are variable. A housing first intervention with case management and supportive services will also have fixed costs in the implementation phase, which are not included here because those will specifically depend on the implementation strategy of the potential intervention plan chosen.

Key takeaways:

- Investing in prevention efforts always yields cost savings, with much larger savings associated with helping households experiencing poverty remain housed.
- The largest cost savings from investments in supportive services come from declines in hospitalizations and their associated costs.
- The largest cost increase of a housing first program is through housing costs.
- There is potential for additional social benefits associated with housing first that were not included in this assessment but may impact costs over time.

BARRIERS AND CHALLENGES IN UNHOUSED CARE SYSTEM FUNCTION IN MESA COUNTY

In addition to capacity and demand across the housing continuum and supportive services to aid PEH in finding stability, there are a set of key and essential system components that have been identified as vital for communities to be able to effectively address the challenge of houselessness within their communities. The essential components examined in this needs assessment included resources, processes, and education (Table 23).

Each element of the system was examined and explored in interviews with study participants, a full list of which can be found in Appendix A. Nested within each of these categories of resources, processes, and education are specific sub-themes that highlight the identified challenges, barriers, and current areas in need of improvement within the unhoused continuum of care in Mesa County and Grand Junction.

Table 23. Barriers and challenges: key themes and subthemes

Resources	Processes	Education
Housing affordability	Referrals, data collection, and coordination	Lack of awareness of services
Limited staff and service capacity	Service navigation and paperwork	Lack of community support
Limited funding	Service restrictions and availability	Stigma and public perception
	Rental requirements	

Resources

The theme of resources includes barriers related to housing affordability and the limited staffing and funding capacity of housing and supportive service agencies to be able to provide comprehensive services based on the demand they experience within their organizations.

Housing affordability

The most commonly mentioned barrier among lived experts in being able to secure housing was the current cost of housing in the area. Participants shared that housing costs have soared in recent years, and often there are no housing options available that they can afford on their income alone. Several of the participants interviewed were employed at the time of the interview; several were actively seeking employment; and many received disability income, supplemental security income (SSI), or other federal income support. Based on the income they receive and the current cost of housing in the area, participants felt that there is no realistic path forward for them to get into housing.

“Wages aren’t matchin’ it really. I mean, you’d have to work one-and-a-half full-time jobs almost, or somethin’ to even get into that. So, I, I don’t know of any other options really at this point other than just kind of us waiting until maybe things shift, or I don’t know what’s gonna happen. —Lived expert

Lived experts consistently shared that housing costs are beyond the reach of PEH, despite many of them having a source of income. The current housing market has left many participants feeling hopeless at the prospect of securing housing without some kind of financial assistance or support program. For many participants, the fundamental barrier to being able to exit houselessness and reach stability in their lives is the current cost of housing in the Grand Junction area.

Key informants echoed this barrier, as the overall lack of affordable housing inventory in the Grand Junction area, specifically for lower income households and households with Section 8 Housing Choice vouchers, makes it difficult to assist clients in exiting houselessness. Every key informant participating in the assessment described the recent rise in housing costs and limited availability of existing affordable units as a barrier in both preventing households from losing their housing and supporting PEH to secure housing, ultimately exacerbating the incidence of houselessness in the area.

“ We see far more pain for people who are at the lowest incomes, who are now struggling to just make ends meet, and then many of them just can't. And then, that pushes them into...situational homelessness. And, it's a pretty desperate feeling. Our clients are coming to us really scared and we have nothing for them. I mean, almost nothing. It's really a bad situation. -- Key informant

Another service provider who works with families with young children, similarly described the current housing market as causing “a level of desperation” among their clients and service providers themselves. As they shared, clients come to them saying, “Oh, okay. Now I'm unhoused. What can you do for me?” to which the provider responds, “I can refer you to community resources. We can help with some very, very basic needs, but we don't have housing.”

Limited staff and service capacity

A common challenge noted among service providers was the high demand for services and the limited capacity to meet the demand, particularly relating to agency staffing. Agencies struggle to secure operational funding, making it difficult to offer competitive staff wages and expand their number of staff. Several key informants noted a high demand for their services, often pushing the limits of their staff and overall service capacity: “So the demand is high, the ability to meet the needs is struggling.”

While some service providers operating in the Grand Junction area for many years shared that “demand has always exceeded supply significantly,” most participants described a net increase in the demand for their services in recent years. Additionally, the overall number of agencies serving PEH in the community has increased, suggesting a growing need among area residents. As one city representative shared, “I don't see a major shift happening here except that we have more people who are in need.”

I mean, we serve 20,000 people a year, so the demand is high. All of our housing is full, all the time. Some of the only reasons why we would have to modulate availability to housing is staff to support it in our staff-supported environments, because staffing is hugely difficult.” -- Key informant

Limited staff and a reliance on volunteers were often the norm among the service providers represented in the assessment. Despite considerable volunteer support, the sheer demand for services that many providers are currently experiencing continues to spread their staff and volunteers thin.

While wages and operational funding play a significant part in the staffing equation, serving PEH and unstably housed individuals can be mentally and emotionally challenging. Therefore, it requires a particular skillset and disposition that can be difficult to recruit. As one provider shared, “We don't have enough people who can listen and work through problems with people, and you don't have to have fancy degrees to do that. You have to care and walk beside somebody.”

Overall, in the context of growing demand for services, staffing is a major consideration and challenge in looking to expand existing or develop new services and supportive housing models. Indeed, a participant representing Mesa County underscored that “any housing we stand up” to support PEH is “going to require a lot of workforce,” and that housing infrastructure alone will not sufficiently address houselessness.

Limited funding

The majority of supportive services available to PEH and unstably housed residents in the Grand Junction

area are non-profit entities or faith-based groups that primarily rely on grant funds to support their operations and programs. As several key informants shared, relying on grant funding to both sustain and expand services for PEH is often limiting for agencies for several reasons: Applying for grants and meeting reporting requirements once a grant is awarded is time-consuming and often cumbersome; grants are often project-oriented and limited in the types of funding they will provide; and as a result of the types of grant funding available, agencies find themselves competing with other Grand Junction area agencies for the same pot of funds. Taken together, challenges related to agency funding limit the ability for collective and sustained impact and likely discourage agencies from expanding existing or adding new services to meet the growing needs of the community.

As one non-profit administrator noted, while there are improvements within the control of agencies when it comes to strengthening services for PEH, funder support for unrestricted funding is not one of them: *“We have the talent, we can find the talent, we can collaborate better. We can communicate more with [the City]. That’s all within our control, and we should hold ourselves accountable for doing all of that. What is not in our control right now is unrestricted revenue.”*

“ *We actually know what the problem is. Funders are getting more narrow on what they fund. Funders are not wanting to fund general services... Like one example, we have one program that has 10 different funders. The program is small, and every single one of them wants to fund something different within that program, and so you have ... It’s almost not worth it, to provide the service. – Key informant*

Collectively, limitations due to grant funding create competition among agencies serving PEH. Several key informants expressed frustration relating to the competitive environment around grant funding and felt that the existing funding landscape serves as a significant barrier to the community’s ability to come together and effectively make progress toward common goals. As one service provider noted:

We have over 40, 50 services here, and they’re all fighting for the same funding. And so, we did [apply for] all that funding with the city. And we have so many programs ourselves, and we’re dying here. And we’re watching all these other places get 50, \$100,000 sent to them. And it’s like, “Well, wait a minute, but all of them call us.” So, we need some kind of safety net. And if you’re not going to give [the grant] to us, we don’t freaking care--we want to make sure that gap is filled and then we relax, we can go move on to the next thing. – Key informant

One participant suggested that there may be a role for local government in helping to address these funding-related barriers and building a better path to collective impact: *“But I think that’s where the city or even the county can be more center focused with getting the end result done versus how they get there.”*

At the same time, city staff pointed out that Grand Junction and Mesa County serve as a regional hub of services for many of the rural communities within Colorado’s Western Slope, often spreading thin the available funding resources allocated through the state. Given this broader funding context and the challenges described by service providers, it may be necessary for the city and county to leverage support from surrounding communities to advocate for additional funding support for the region.

As participants shared, the current funding landscape presents considerable barriers to the type of work local agencies are able to do and the ways in which they are able to support their operations and staff. Participants expressed a desire to move away from a funding model that results in individual agencies competing with one another and toward a collaborative one driven by community needs.

Processes

Processes are the organizational and intraorganizational infrastructure required to support a collaborative and shared engagement with both efficiently providing services to those who are unhoused and linking individuals to successful outcomes.

Referrals, data collection, and coordination

In addition to providing a standardized process for assessing and prioritizing individuals for appropriate housing and services, the BNL specifically and coordinated entry in general provide a platform through which service providers can actively coordinate with one another to efficiently connect individuals with needed services while avoiding unnecessary duplication of services. Further, an ideal coordinated entry system promotes transparency and collaboration among various organizations, agencies, and service providers involved in houselessness response through a system of shared data collection.

The Grand Junction area's BNL was implemented relatively recently, and as with any BNL and coordinated entry system, full and consistent participation in the BNL requires time and continuous engagement of service providers. As it stands, the Grand Junction area BNL currently lacks comprehensive and consistent data to fully understand the characteristics and needs of the unhoused population in the area. Improving the scope of the BNL and enhancing the coordinated entry system is critical to providing more efficient and effective services to individuals experiencing houselessness and ensuring that the experience of houselessness is rare and brief.

Managing BNL data presents several data quality issues due to the complex nature of houselessness and the challenges associated with data collection in this context. In the Grand Junction area, barriers to data quality include underreporting and data fragmentation, lack of standardization, duplication of records, data integration challenges (i.e., aggregating across various sources, such as shelters, housing programs, and social services, can be challenging due to differences in data formats, systems, and data-sharing protocols), and data biases (i.e., data does not accurately represent the diversity of the population, certain demographics may be overrepresented or underrepresented due to sampling biases or data collection methodologies). These limitations underscore the need for improved data collection processes; better integration of technology; and increased collaboration among service providers, key stakeholders, and policymakers to develop more accurate and timely information sharing.

According to one key informant, the BNL *"is not a functional system. That is not a true by-name list."* This participant reflected that due to the inconsistencies in data collection and coordination across providers, the current BNL cannot be relied upon to accurately understand the Grand Junction area's unhoused population and the extent to which services are being provided.

Tools for prioritization

Currently, the prioritization tool being used in Grand Junction to determine the level of vulnerability of each unhoused individual engaging in services is the Vulnerability Index - Service Prioritization Decision Assistance Tool (VI-SPDAT). This is an assessment tool used to measure the vulnerability and service needs of PEH (there are three versions of the VI-SPDAT: individual, youth, and family). It is designed to help prioritize individuals for housing and supportive services based on their level of vulnerability. Although the VI-SPDAT has been widely used throughout the U.S. and has contributed to houselessness response efforts in various communities, there are criticisms and concerns about its validity and effectiveness. The VI-SPDAT seeks to measure complex and multifaceted issues related to an individual's vulnerability, such as mental health, substance use, and physical health, and critics argue that attempting to simplify these complexities into a single score may not accurately capture the full scope of a person's needs.

The VI-SPDAT primarily relies on quantitative data, such as the number of emergency room visits or the number of times a person has experienced houselessness. This approach might not fully account for qualitative factors and individual experiences that contribute to vulnerability. Another concern is that assigning scores based on vulnerability could inadvertently stigmatize individuals and lead to labeling that defines them solely by their challenges rather than their potential for growth and recovery. The VI-SPDAT likely fails to adequately consider cultural differences and unique life experiences that impact an individual's vulnerability. Further, it is not a holistic tool,

in that it does not fully encompass the combination of structural, economic, social, and personal factors that result in an individual's experience of homelessness. Critics additionally argue that the VI-SPDAT focuses on immediate needs and vulnerabilities without necessarily addressing the underlying causes of homelessness, such as the social determinants of health, which may lead to individuals cycling in and out of homelessness. The VI-SPDAT has been shown to prioritize white people over BIPOC, and this may be particularly true for white females.¹⁷ However, it is important to note that other prioritization tools share similar qualities with the VI-SPDAT, and most tools lack supporting evidence for reliability and validity.

Using a tool to determine who receives services and housing can further raise ethical concerns, as it may involve making difficult decisions about who is more deserving of assistance. And there may be inconsistencies in how the VI-SPDAT is administered and interpreted across different service providers, leading to variations in prioritization and resource allocation. The creators of the VI-SPDAT have endorsed retiring the tool, noting that it was not designed to be utilized in its current capacity (including the current 3.0 versions). HUD does not endorse any specific assessment tool or approach, but there are universal qualities that any tool or criteria used for coordinated entry process should include. A full list of available prioritization tools and details about reliability and validity is included in the appendix.

Best practice for coordinated entry systems is to shift towards more individualized, qualitative approaches to assessment and service prioritization. In recent years, efforts have been made to refine and improve assessment tools to better capture the complexity of homelessness and the needs of those experiencing it. Within the context of the BNL, there appears to be limited utilization of VI-SPDAT, and it is worth understanding how organizations do or do not prioritize access to services.

While the coordinated entry system and BNL have been active in Grand Junction for about four years, it was noted by multiple key informants that data sharing is still siloed and needs improvement. Another key informant discussed the limitations of the current system of data collection and the case conferencing meetings that occur between service providers in which they discuss individuals on the BNL and determine what services are available:

...but [we] really haven't figured out a good coordinated entry system. And so that's definitely an area that we are... It allows for a little bit more cherry-picking. I think there's only a certain amount of people in certain organizations that really participate in that well. And then I always have concern that all of the different options for housing aren't always represented when those meetings are happening. –Key informant

Additionally, participants touched on a dissonance between service providers regarding how data will be governed: *“With this lack of agreement on how we track information, what information we track, the fact that we have to collect something, that we should be sharing it. As long as everybody thinks that they can do it, that their way is the best way and they can do it differently and better, we're not going to advance.”*

Another challenge of incomplete and inconsistent data collection and sharing is the inability to fully capture the demographics, current needs, and future service needs within the community's unhoused population. One service provider discussed how the gaps in data lead to a lack of understanding of the characteristics of PEH:

Interviewer: Do you think that homelessness, or housing instability, is impacting different populations or certain populations differently?

¹⁷ Cronley, C. “Invisible intersectionality in measuring vulnerability among individuals experiencing homelessness – critically appraising the VI-SPDAT.” (Journal of Social Distress and Homelessness, 2022). <https://www.tandfonline.com/doi/full/10.1080/10530789.2020.1852502>

Key Informant: I would assume so. Without data, I don't know. It's all anecdotal. That's the problem, is we hear from [...] that they have X number of homeless [...], but I don't know where they are. I don't know what their impact is. Are they homeless and couch-surfing? Are they homeless and living in a car? Are they homeless in our streets? I just don't know the answer to that to know how that impacts them.

Participants discussed the need for stronger partnerships and collaboration among service providers, including shelters, housing agencies, mental health services, and substance use treatment centers. They noted that partners should establish clearer referral pathways within coordinated entry, ensuring that individuals are more seamlessly connected to the appropriate services, reduce duplication of services and individual data entries, and lower the burden of intake/entry for the individual who is unhoused. The following sections provides feedback on the challenges of accessing services from the perspectives of lived experts.

Service navigation and paperwork

A challenge in accessing needed services that was frequently noted by lived experts was navigating all the different services available and the paperwork and documentation that are often required in order to receive services. Knowing what resources are available and to whom and completing the necessary paperwork for each can be confusing and overwhelming for PEH seeking services. Several lived experts described the frustration of going from provider to provider, continually having to complete forms, only to wait for services.

“ I had to really stop and realize that I'm not the only person that needs all these services. And there is a lot of people out there, and [it] isn't like you can show up, fill out your paperwork and get [the resource] immediately. The immediate gratification was never there, and it was very frustrating...Sometimes you filled out a form and then you'd go to the place they told you to go, and they'd say, "We never got the form," and you'd have to go back out. It just seemed a lot of back and forth and a lack of communication. – Lived expert

One woman who uses a wheelchair and is on disability joked about needing a secretary to help with all the paperwork and appointments needed to access services, including getting on the waitlist for a housing voucher. While a few of the participants interviewed had case managers supporting them with service navigation, whether through Veterans Affairs, Mind Springs, or another provider, most did not have a case manager or someone designated to support them in meeting their specific housing-related needs.

In addition to the sheer amount and frequency of paperwork that PEH are often required to complete, many services and assistance programs, particularly those tied to federal funding sources, require personal identification and documentation that many PEH have lost or had stolen while experiencing homelessness. Not having an ID or other proper documentation can be a significant barrier for PEH in both accessing supportive services or housing and in seeking employment. One participant, an 18-year-old, living in short-term housing for teens through Karis explained that he is unable to get a job because his wallet containing his ID and social security card were stolen, making it extremely difficult for him to exit homelessness.

Other participants noted the irony that comes with seeking housing and housing-related services without a current address, as one previously unhoused participant explained:

It's just kinda, it, it's hard to find the information for one, and gettin' through the application process and stuff. And it's like how are you supposed to receive a section eight letter saying that you're on the waiting list and you're ready if you don't have like a physical address that you're at, or you know, I think those things need to be thought of a little bit better. – Lived expert

While there are services in the Grand Junction area that allow PEH to receive mail, not having reliable

access to mail or a phone can make the process of getting needed services difficult. Often, the path to accessing supportive services, and housing in particular, is complex and onerous for PEH, adding to the existing challenges they face while experiencing houselessness.

Service restrictions and availability

When reflecting on supportive services available to PEH, lived experts commonly expressed that the restrictions and limited availability of particular services can often serve as a barrier to being able to meet their needs. For example, the emergency shelter options available in the area have strict rules regarding behavioral conduct. Similarly, most services that provide for basic needs, such as meals and bathroom facilities, are only available during certain hours of the day.

For several lived expert participants, congregate shelter options that require clients to follow a strict set of rules are not a helpful option for them. Feeling as if shelter access comes at the expense of their autonomy, participants described using such shelter options as *“like going into jail.”* Some participants also mentioned having mental health concerns that make congregate shelters feel unsafe or anxiety-inducing. A few participants also had been banned from particular services as a result of breaking the facility’s rules and had no clear pathway for being able to access those services again. Multiple lived experts felt that they had been unfairly banned from services as a result of punitive rules and, as a result, the remaining shelter options available to them were severely limited.

Another common restriction that lived experts run up against is no pets. A significant number of participants mentioned having pets and not wanting to part with them as a reason they do not seek out shelter resources in the area or are unable to secure housing. One participant who is currently living out of their RV noted that having dogs has *“been a big barrier as far as getting into a place.”* They went on to explain why keeping their dogs is so important to them: *“And you know, people say, “Well, why don’t you get rid of the dogs?” Well, they’re family.”* For many participants, the trade-off of giving up their pets to be able to access particular services or resources is not worth it.

Several participants also shared that the operating hours for certain key services are limited and make it difficult to be able to fulfill their needs. For example, participants were grateful for the services offered by the Grand Valley Catholic Outreach Day Center but suggested that their operating hours are too limited, especially for people staying on the other end of town. Similarly, several participants expressed frustration that there are so few spaces available for them to go during the middle of the day, particularly during the heat waves of summer and cold snaps of winter.

A handful of participants also mentioned that, while they are currently unhoused and unable to afford housing, they often do not qualify for particular services because they make *“too much money,”* including individuals with fixed incomes from disability or SSI. Under these circumstances, participants explained that services fail to consider the other bills that they have to pay in addition to monthly rent. One participant felt that the limits on income required of services amount to discrimination against PEH who are employed. As he explained, *“It is a never-ending cycle, and I just wish something could be done to where people, just because you have full-time employment doesn’t mean you should be discriminated on because you made too much money.”*

While participants were often understanding of why services have particular rules in place and cannot be open at all hours of the day, the restrictions on services and their limited availability pose challenges for PEH, who are often navigating diverse needs and circumstances.

Rental requirements

In addition to unaffordable housing costs, another frequently mentioned barrier shared by lived experts were the fees and qualifications required to be able to even get into a rental unit.

When it comes to rental applications, participants described having to pay an application fee for each unit, which adds up in such a competitive rental market. In addition to the application fee, many lived experts mentioned the barrier of credit and criminal background checks that are typically part of the rental appli-

cation process. A young single mom currently staying at Pathways Family Shelter shared that, while she does not have a bad credit score, her score is still not considered good enough to be accepted for a rental. She described the requirements of rental applicants as being unrealistic for and unsupportive of single parents such as herself.

I didn't have bad credit or nothing, but I didn't have good, like good credit. I wasn't, like the best applicant, you know what I mean?...So I never get picked for an apartment. And, and 'cause I can only work...it's a single parent income and most of the places want three times over the rent or whatever... And requirements...that are not realistic for single moms at all.

Another young mother described the same experience where her application was denied due to a low credit score: *"That's a real bummer that they look at that and go, 'Okay, well nope, your rental credit score isn't good enough.' So, and so it's like so what do I do? ...I literally don't know."* Many participants suggested that there are no housing options available to households with low credit scores or "anyone who has any sort of a criminal past or felony record" and felt that they have no realistic chance of securing a house or apartment.

Many participants also mentioned that, if one manages to make it through the application hoops and is accepted, property managers or landlords typically require first and last month's rent as a deposit. Even in instances where individuals can manage to afford the monthly rent, having to pay the deposit on top of rent is often well beyond their budget. One participant who is currently unhoused, employed, and has part-time custody of his kids explained how the upfront costs of a rental are so enormous that he cannot afford to get into housing while also continuing to pay his bills:

Even if I can get a place that goes off my income, I'm cool with that, but I can't even get into a place because they want the first month, the last month, the deposit. I can't afford any of that upfront. It may take me a year or two just to save up all the money to do it. Then I'm constantly broke because I'm homeless, and I don't qualify for food stamps. So, I'm constantly throwing out money to buy food and gas and spend money on my kids when I have my kids. –Lived expert

Most participants shared negative and frustrating experiences trying to apply for and secure market-rate rental housing. In general, they described market-rate rentals in the Grand Junction area as not being an available option to them, both due to the cost and the restrictive application requirements. Without a feasible chance of getting into a market-rate rental, participants described feeling hopeless and stuck.

Education

The topic of education with regard to barriers and challenges within the unhoused care system included lack of awareness among potential utilizers of services as well as a lack understanding among community members of the realities of the experience of houselessness.

Lack of awareness of services

A challenge mentioned by a few key informants in being able to address houselessness is a lack of awareness among PEH and unstably housed residents in the Grand Junction area about the services available to them. Further, efforts to increase awareness through outreach requires considerable time, resources, and capacity that are often limited within agencies. A lack of awareness of their services was most commonly mentioned by agencies in the context of services that seek to prevent houselessness, such as financial literacy courses, legal services, and support with applications for federal assistance programs.

One key informant speculated that there is a greater need for their services within the community than their current client base suggests because PEH and unstably housed residents are not always aware of their services. As they explained, *"I think that there's probably a much greater need and that folks don't find out that we exist."* Another participant shared a similar observation, posing the following questions: *"How many houseless people in Mesa County know we provide free medical care? I don't know the answer to that. How many know that they can take a shower, and sleep at [facility name]? How many know that there are counseling and rehabilitative services here? A lot don't know that, I'm sure."*

Without the awareness for their services among those in need, the ability of providers to support PEH and individuals at risk of losing their housing is limited. While participants felt the solution is clear—more street outreach—they also shared that *“outreach is definitely hard.”*

As participants noted, a lack of awareness of services points to a broader gap in street outreach among services providers in the Grand Junction area, further discussed in the supportive service section of the report. Several participants felt that, while many services see a high demand, certain programs are likely underutilized and could be offering more support to PEH and unstably housed members of the community if there was stronger outreach and, as a result, greater awareness about them.

“ I think [outreach] is very important. I think that it takes time. It definitely takes a lot of resources and a lot of capacity to do that... On top of it being heartbreaking and just extremely frustrating. It’s very consuming. I think that having every organization do outreach is super important... it’s so incredibly crucial to do that, but it just takes a lot of time to build that relationship and that trust. —Key informant

Lack of community support

Another major barrier noted by key informants in the effort to serve PEH and meaningfully address houselessness is a lack of understanding and compassion and, therefore, a lack of support among the broader Grand Junction area community. Participants described frequently encountering harmful myths and misinformation being used to characterize houselessness and PEH in the area and the ways in which these sentiments impact their work. As one service provider described:

It’s not what people think, and I think there’s a misconception. And then, once those urban legends spread out within the community, it’s very hard to get the community behind these decisions that the city and the counties are trying to make. Because they’re not educated, and education is huge... “Can’t they just go get a job?” Well, they can’t, because they have no ID, they have no social security card. It’s been stolen. They would love to, but there’s a process there. —Service provider

As this participant shared, stereotypes and “urban legends” regarding PEH lead to challenges building the momentum and support needed to move new policies and initiatives forward aimed at addressing houselessness at the community scale. One of the most pervasive and insidious stereotypes that participants discussed as a challenge to their work is the idea that most PEH are willfully unhoused and are not interested in seeking employment and following the societal rules required to maintain housing.

As a result of this common mischaracterization of PEH among members of the general public, participants described running up against an effort to superficially minimize the visibility of houselessness rather than substantively address it, what one participant called the *“out of sight, out of mind mentality.”* Another service provider expressed, *“my concern is really that it’s working hard to address the appearance of the problem rather than actually addressing the problem.”*

In general, participants described public perception of houselessness and PEH as playing a significant role in what the community is and is not able to do with regard to addressing houselessness. Most key informants described a prevalence of negative and misinformed stereotypes about PEH as having a considerable negative impact on the work of service providers and of the community as a whole in being able to effectively move the needle on houselessness despite its growing urgency.

“ We have not encountered any clients who are homeless or facing homelessness who are doing that by choice. —Key informant

Stigma and public perception

Negative public perception of homelessness was also discussed as a barrier by lived experts, who regularly face stigma and animosity from members of the general public and businesses, including potential employers. Participants shared that their interactions with members of the broader Grand Junction community can often be dehumanizing. Several lived experts felt that there is a common sentiment of hatred for PEH among members of the public. As one participant living on the streets shared, the “*blatant disrespect*” he and fellow PEH receive from the public “*is something I’ve never seen before in my life,*” and it is perhaps the worst part about being unhoused.

Similarly, another participant staying at the HomewardBound shelter described feeling like “*there’s a lot of people that look down on the homeless as just evil*” and undeserving of resources and support. This participant went on to share, “*a lot of the homeless population, they have mental issues. I am one of them. I’m not going to keep that back. And that could possibly be a reason that they’re unable to have sustained housing.*”

The lack of understanding and compassion from members of the public was also discussed in the context of seeking employment. Several participants explained that they want a job and are actively seeking employment but living on the streets and the limited access to bathrooms, showers, and transportation result in employers not willing to hire them. As one young woman explained, “*No job will take a homeless girl, especially when I can’t take a shower every day.*” As a result, she has resorted to begging for change from passersby, many of whom make offensive gestures or yell at her rather than give her money.

Based on the stigma they face, several lived experts wished to express to city and county leadership that many of the prevalent stereotypes circulating in the community regarding PEH are inaccurate and harmful, and it is essential to hold up the voices of PEH and find opportunities to educate the public about the realities of being unhoused. Participants shared messages along the lines of “*the main push should be toward public education and advocacy, building compassion.*” By taking the time to understand what PEH experience and learning their stories, lived experts felt that the community can more readily come together and identify meaningful solutions to address homelessness.

Additional barriers or challenges

While mentioned with less frequency across the key informant participant group, some other notable barriers or challenges mentioned by key informants included landlords who are uninterested or unwilling to support lower income households or PEH, changes within the population of PEH, and a lack of trust in and among providers.

Multiple participants mentioned that, while their agency has working relationships with some landlords and property managers, there are many landlords in the community who are primarily concerned with increasing their profits and are not interested in working with providers or their clients to help make rentals more accessible to PEH and lower income households.

Another participant noted that some PEH in the community do not trust services and their staff to support them in meeting their particular needs. As they shared, PEH have unique needs and a one-size-fits-all approach often leads to frustration and mistrust:

There’s a lot of mistrust for being in housing. I’ve heard that tons, especially amongst veterans.

United to Solve Homelessness

As part of its implementation of the City of Grand Junction’s 13th Housing Strategy, the City Housing Division, in collaboration with United Way of Mesa County and service providers, launched the United to Solve Homelessness Campaign with a specific focus on increasing awareness of the experience of homelessness and reducing stigma toward PEH. Through the program, the city and partners have hosted poverty immersion experiences, led classes, and spoken at a variety of community events.

They don't want to use services in the community, because they aren't trusting of those services. Homeless shelters can be dangerous. There're people who are trying super hard to be sober, and so being amongst programs oftentimes puts them in contact with people who are not sober, and so they don't want that, so they try to isolate themselves in the community, unhoused, so there's a lot of that. We hear that often. –Key informant

Another participant shared that, while service providers in the Grand Junction area often communicate with one another, there is sometimes a lack of authentic trust between providers that does not always allow space for providers to be vulnerable, take risks, or try new things. As this participant mentioned, providers often discuss the need for low barrier services for PEH, but they suggested there is also a need for “low barriers for providers to provide service,” meaning there is a need to create the space, resources, and flexibility for providers to explore different ways of doing things without the fear of failure or judgment from other providers or agencies.

Section summary

In addition to gaps and areas for improvement within housing and supportive service types for PEH, service providers face barriers and challenges in being able to effectively provide services, while PEH face barriers in being able to access those services. Key informant and lived expert perspectives provide valuable insight into understanding these barriers and challenges and the ways in which they intersect or compound with one another. Looking at the themes of resources, processes, and education, there are several notable system limitations within the continuum of care impacting the community's ability to effectively prevent and respond to houselessness.

Key takeaways:

- **The cost of housing in the Grand Junction area poses considerable challenges to service providers addressing the needs of PEH while inhibiting the ability of PEH to exit houselessness.**
- **Service providers described a funding environment that is competitive and limiting, challenging their ability to recruit qualified staff and effectively meet the demand for their services.**
- **PEH would likely benefit from more support with navigating and accessing existing services and stronger coordination among providers.**
- **Participants discussed the impact of stigma and negative public perceptions on PEH themselves and service providers, suggesting a need for improved, PEH-centered communication and outreach to the public.**

ENGAGEMENT WITH LAW ENFORCEMENT AND FIRST RESPONDERS IN MESA COUNTY

There are occasions where those who are experiencing houselessness engage with first responders and/or law enforcement. Often, these incidences increase when there is insufficient housing and supportive services within a community to effectively prevent and respond to houselessness. The nature of these engagements with first responders and law enforcement is important to examine and understand, as the goal of an effective continuum of care is to limit unnecessary engagements with first responders and law enforcement. Limiting these interactions can also result in considerable cost savings. It is important to note, however, that some level of engagement between law enforcement or first responders and PEH remains necessary, such as in response to a medical emergency.

This section of the report provides a summary of activities being undertaken in the county and city by both first responders and law enforcement to offer diversion strategies and improve the efficacy of the contacts between first responders and PEH. In addition, we provide summary information on engagements over time with both first responders and law enforcement.

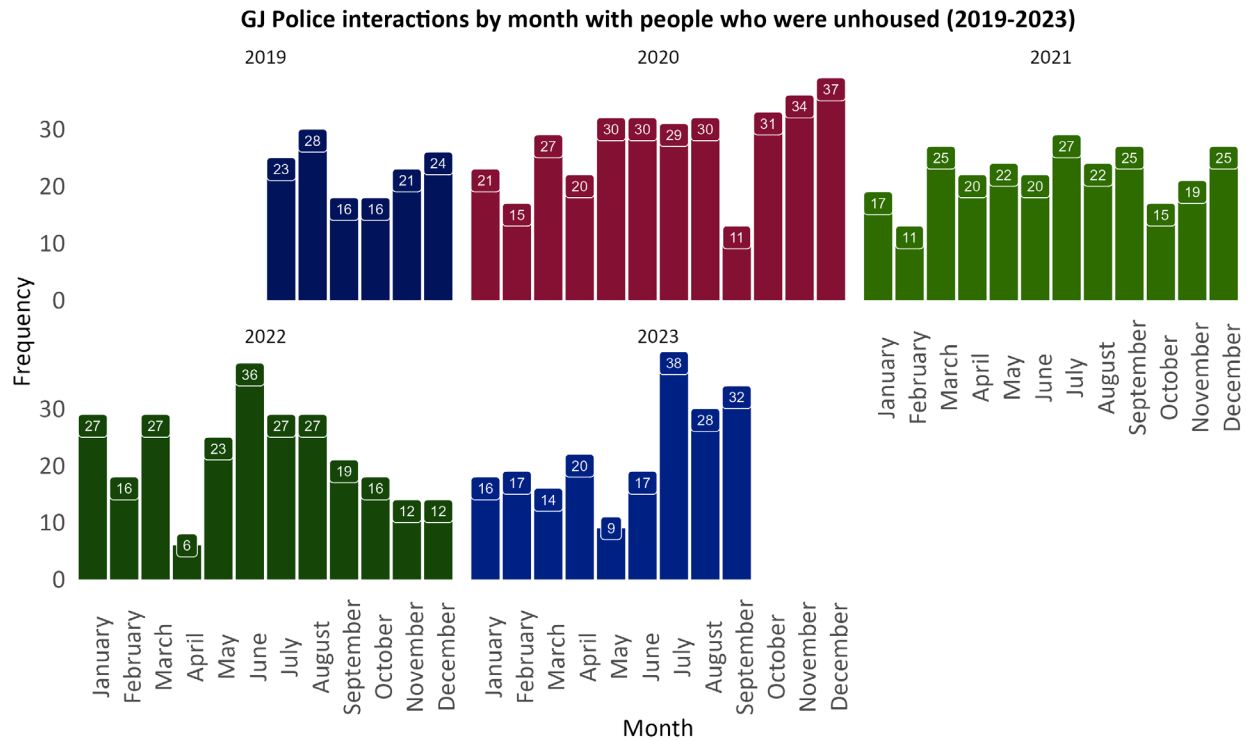
Law enforcement

Law enforcement's approach to working with people experiencing houselessness can vary widely depending on local policies, community resources, and the overall philosophy of law enforcement agencies. The relationship between law enforcement and individuals experiencing houselessness can be complex and nuanced, as it involves a balance between ensuring public safety, addressing quality of life concerns, and showing empathy towards vulnerable individuals.

“ Really our role is we have the community care-taking function but also preventing crime and disorder... And really the vision is to be a voice at the table, to have the ability to work with the service providers, the ability to work with folks in the unhoused community and build relationships and try to help folks. Really, that's the bottom line is to try to help people and to try to help people out of that situation. —Key informant

Figure 28 shows total monthly encounters that the Grand Junction Police Department (GJPD) report with PEH between July 2019 and September 2023. On average, GJPD has 22 interactions with PEH a month, and there is not a seasonal trend for these encounters. Approximately 73% of encounters were with males. Just under 11% of these encounters included offender alcohol use, and 14% included offender drug use. Trespass was the most common incident type (18%), followed by assault (9.6%), arrest warrant (9.1%), drug violations (8%), and theft (7.3%). The most common case subject type was arrestee (51.6%), followed by subject (16.8%), victim (15.7%), and suspect (12%).

Figure 28. Grand Junction Police Department encounters with people who are unhoused: 2019 - 2023



The City of Grand Junction recently implemented a specialized unit of officers trained in crisis intervention and community outreach known as the Community Resource Unit (CRU). Community Resource Officers (CRO) in the context of houselessness are law enforcement officers who are specially trained and assigned to work directly with PEH. The primary role of a CRO is to bridge the gap between law enforcement and the unhoused population by focusing on outreach, engagement, and connecting individuals with needed supportive services. CROs proactively engage with PEH to establish rapport, offer support, and connect them with available services, such as shelters, healthcare, food, and mental health resources.

While data specifically capturing CRO interactions with PEH were not available for this assessment, interview participants, including both key informants and lived experts, expressed that the program has been a meaningful development in strengthening rapport between law enforcement and PEH and supporting PEH in accessing needed resources and services.

“I usually don’t have such nice things to say about the police, but I will say they, [the CROs] have definitely...gone above and beyond to, to help when they can.” –Lived Expert

However, one key informant expressed that the resources and ability to recruit new CROs has been challenging. With the CRU’s limited capacity, they described how other law enforcement officers are often drawn into non-emergency interactions with PEH, limiting the police department’s ability to engage in other activities such as crime prevention and community engagement.

With a limited number of active CROs, lived experts living outside explained that their interactions with law enforcement are often with officers outside of the CRU programs and tend to be negative. Most often, negative interactions between law enforcement and PEH were described as PEH receiving code violation tickets (e.g., for smoking in the park or littering), or continually being asked to vacate their belongings from a public area.

“A lot of times when they go to our camps, they try to get at us for littering too. And most of the times, it’s not even trash, it’s just our belongings and they go and try to say that we’re trashing the place when it’s just our belongings.” –Lived Expert

Ultimately, when it comes to engagement between law enforcement and PEH, the biggest challenge relates to limited resources and a lack of safe places for PEH to go. Both from the perspective of law enforcement and PEH, there are few or no places for PEH to go once they are asked to leave public property, which often results in a cycle of negative interactions.

Jail transitional supports

Jail transitional supports seek to assist individuals who are being released from jail or prison to successfully reintegrate into society and provide housing support, mental and behavioral health treatment, and social support networks.

In September 2022, Mesa County introduced multiagency collaboration (MAC), which aims to help people successfully transition out of incarceration and reintegrate into their community. MAC provides case management services and connects people to agencies that assist with employment, housing, transportation, basic needs, and access to mental health services or drug and alcohol treatment programs. Between September 2022 through August 2023, MAC served 291 individuals, of which 165 (57%) reported recently being unhoused.

Additionally, the Support Services Division within the Mesa County Sheriff's Office includes a Transition Coordination program where coordinators support inmates at the Mesa County Detention Facility to access needed services, build community supports, and develop positive relationships with law enforcement. Transition Coordination services include assistance acquiring ID's and other personal documents, connection to recovery and transitional housing programs, and transportation upon release.

The Freedom Institute provides Work and Gain Education and Employment Skills (WAGEES) services for prison parolees and for the county jail in Grand Junction. The WAGEES program is the only program in the Grand Junction area that accepts registered sex offenders. Additionally, the Freedom Institute has 60 transitional living beds, for individuals who are shifting out of prison or jail, and they are in the process of expanding their transitional bed capacity to 100.

First responders: Fire & EMS

Emergency Medical Services (EMS) and Fire play an essential role in responding to incidents with unhoused individuals and addressing their needs, especially in situations that involve medical emergencies, safety concerns, or other crisis incidents. While EMS and Fire's primary role is to address immediate medical and safety concerns, their interactions with PEH can also contribute to broader efforts to address houselessness through collaboration with social services and community organizations.

Unhoused individuals may face a variety of health challenges due to exposure, lack of access to regular healthcare, and living conditions. EMS and Fire also respond to situations involving mental health crises. In such cases, responders receive specialized training to handle these situations with empathy and de-escalation techniques, connecting individuals to appropriate mental health resources when necessary. Further, they address safety concerns for people experiencing homelessness, such as fires in makeshift encampments or other hazardous living conditions.

Optimally, EMS and fire work in collaboration with local government agencies, non-profit organizations, and social services to provide a more holistic response to incidents with PEH. However, key informants expressed that the number and type of resources available in the Grand Junction area significantly limit their ability to connect PEH with needed resources. As a result, participants expressed wanting to see more resources, particularly shelter beds and mental health services, available for them to refer and/or direct PEH to.

That's generally the cause of our response, medical response of course, is the lack of resources. People utilize 911 as the entry point to get into those systems. Come the colder months, we get tons of calls for people, houseless people, that are wanting a warm bed for a while. So, they get that at the ER...There's just such a lack of resources in the area and that spills over to the 911 system... [A need is:] temporary housing, for sure, such as shelters...So basically, we're stuck with

[one emergency shelter], which is packed constantly...It's just not a very well-resourced area. –Key informant

Figures 29 and 30 provide month to month engagements by fire and EMS, respectively, with individuals who are identified as being unhoused at the time of response. Figure 31 provides detailed dispositions for those who were unhoused at the point of engagement by EMS and offers emergency department utilization among those who are unhoused, as tracked by the CRN.

Figure 29. Fire department encounters with people who are unhoused: 2022-2023
 FIRE interactions by month with people who were unhoused (2022-2023)

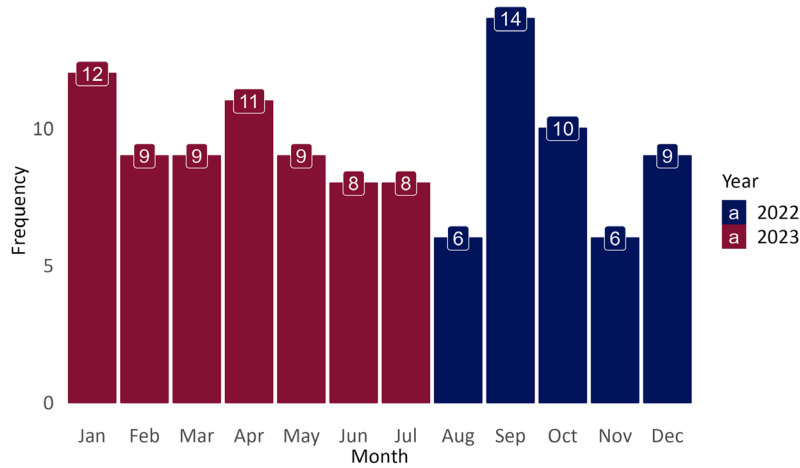


Figure 30. EMS engagements with people who are unhoused: 2022-2023
 EMS interactions by month with people who were unhoused (2022-2023)

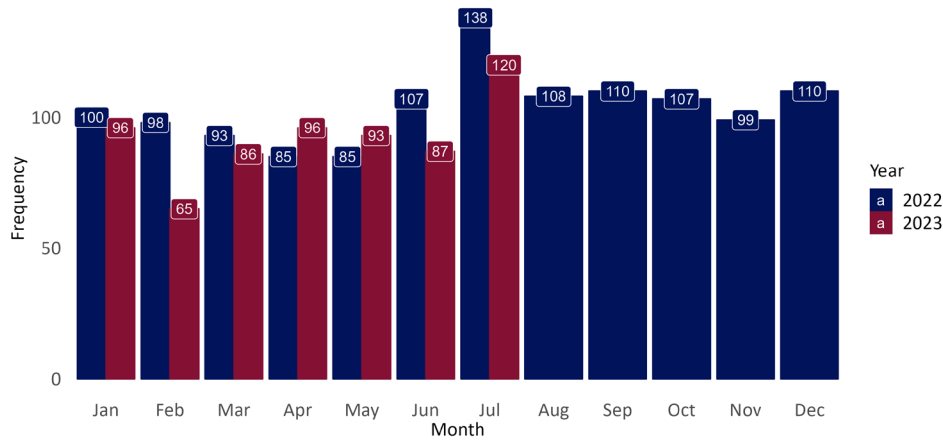
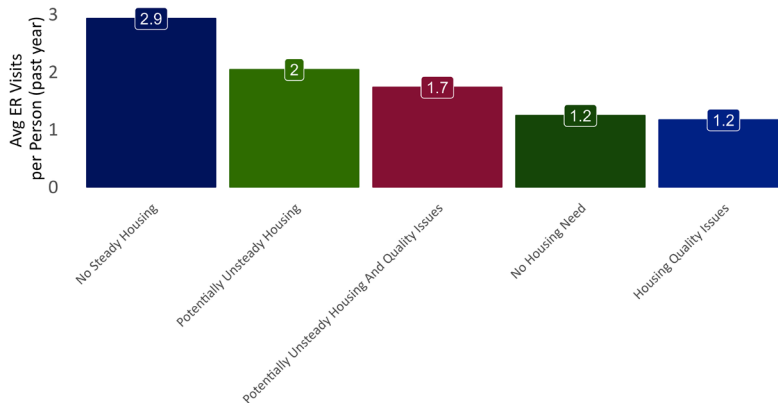


Figure 31. Emergency room visits by housing type in community resource network: 2019-2023



Across Fire, EMS, and CRN data, there appears to be consistent engagement with individuals who are unhoused within the past two years and a broad downward trend of unhoused individuals visiting the emergency room across each type of houselessness circumstance.

Section summary

First responders, law enforcement, and emergency personnel are a critical component of the unhoused continuum of care. However, when housing and supportive services are limited in their ability to prevent and respond to houselessness, demand for emergency services can often outpace capacity, leading to costly and inefficient outcomes. Understanding the number and types of encounters between medical and law enforcement services and PEH can help to pinpoint the key service gaps, barriers and challenges, and areas for improvement within the continuum of care to more effectively and efficiently provide PEH with the services they need to reach stability.

Key takeaways

- **The City of Grand Junction and Mesa County have developed new programs to improve the ways in which first responders and emergency personnel respond to encounters with PEH, including the Police Department’s CRU and the MAC program.**
- **Emergency and first responders have had consistent and significant engagement with PEH over the last two years, however, emergency room visits by PEH have declined.**
- **Participants attributed many of negative interactions between law enforcement and PEH to the lack of appropriate places for PEH to go when asked to vacate public or private property.**

RECOMMENDATIONS FOR STRENGTHENING THE CARE CONTINUUM

In looking across the complex picture of houselessness through diverse datasets, three key considerations emerged in the context of strengthening the Grand Junction area’s care continuum as a whole in order to comprehensively address houselessness: a) The unique role of government, b) committing to a coordinated entry system, and c) centering decisions and strategies on the voices and expertise of those with lived experience of houselessness.

Key informant perspectives on role of government

Given the City of Grand Junction and Mesa County’s recent engagement in addressing houselessness, including commissioning this needs assessment, a key question posed to service providers and city and county staff who participated in interviews was, “what should the role of local government be in addressing houselessness?” Overall, key informants agreed that there is an important and unique role for local government to play that is distinct from the role of service providers. Given these distinctions, key informants outlined the following roles that they would like to see the City of Grand Junction and Mesa County grow into.

Championing big picture vision and strategy

As the city and county naturally have a broader lens through which they see a community and its challenges and opportunities than an individual service provider, key informants suggested that local government has a role to play in helping generate a system-wide, big picture vision for addressing houselessness as a community and developing strategies for implementing the vision. Once a vision has been set and strategies identified, it is then important for local government to champion that vision and ensure that it is realized across service providers and the broader community.

As the champions of a big picture vision and strategy for the Grand Junction area’s approach to houselessness, local government can lend its platform to a community-wide effort while ensuring that there is the necessary accountability to achieve key goals and objectives.

Facilitating coordination and collaboration

Directly tied to championing a big picture vision and strategy, key informants also felt that local government can support service providers in creating spaces to bring agencies together, facilitate meaningful conversations, and create opportunities for increased coordination and collaboration across agencies. First, having local government take on this role frees up capacity for service providers, who might otherwise need to dedicate their time and resources to communicating with other agencies. Second, by leveraging its resources and unique position external to service providers, local government can serve as a central hub for communication and collaboration across agencies and the broader community.

As one key informant shared, *“I think they should be a convener.”* Another key informant expressed interest in seeing local government create *“more open partnerships, where there’s a lot more open communication.”* Rather than leaving communication and collaboration across agencies to the agencies themselves, participants were interested in seeing local government tackle challenging conversations, open up new pathways of communication, and support a collaborative working environment.

Funding and supporting existing services

The most commonly expressed role that key informants would like to see local government play is leveraging funding sources and supporting existing services in the Grand Junction area rather than *“reinventing the wheel, really honing in on what already exists in our community and how can we make sure that they’re having success.”* Participants consistently expressed that while government has an essential role in

addressing houselessness in the Grand Junction area, their role should not be as a service provider but as a champion of existing service providers.

I know that the city just barely started their homelessness services, having that department, and I think that that's an important piece and just beginning to raise awareness as to how large the issue really is for our community. And so, I think that their responsibility is to support the service providers in our community and having more affordable housing options. And I think specifically, yeah, thinking about even if they can help support the staff that we have, that we aren't able to pay really well and more competitively, they're struggling for housing too. – Key informant

In general, key informants shared that the city and county should grow their efforts to fund and provide resources to “empower those of us in the community who do have the expertise and the focus” to directly serve PEH by exploring “different creative ways, and how they work tax dollars towards pools of money” for direct service providers in a non-competitive way.

Removing barriers and creating opportunities

The final role key informants would like to see local government play is in removing systemic barriers, creating opportunities for service providers to expand their services, and incentivizing the creation of low-income housing options. In this context, the barriers discussed largely related to zoning and land use regulations that make it difficult for non-profit agencies to acquire land and develop it with the goals of providing additional housing units along the lower-income end of the housing continuum.

Multiple key informants also mentioned a desire to see policies in place that limit the amount landlords can raise rents while also incentivizing landlords to work with lower-income households. However, Colorado state legislation does not allow local governments to implement policies to restrict rents, limiting the strategies available to encourage affordable rental rates.

Key informants that are engaged in developing and managing housing inventory mentioned how challenging and costly it can be to push affordable and low-income housing projects through local processes for approval. At the same time, participants felt that expedited and more affordable processes for development approval should not be applied unilaterally but should apply specifically to non-profit developers and collaborative projects that are designed to serve unhoused and low-income households.

Key informants expressed the importance of local government supporting housing projects that will serve to address houselessness and housing instability given the growing risk of houselessness in the community.

“I think it's [their] responsibility to not rubber stamp every large developer that comes here. I think it's [their] responsibility to put out active feelers for low-income housing developments. I think it's [their] responsibility to work on creative zoning.”—Key informant

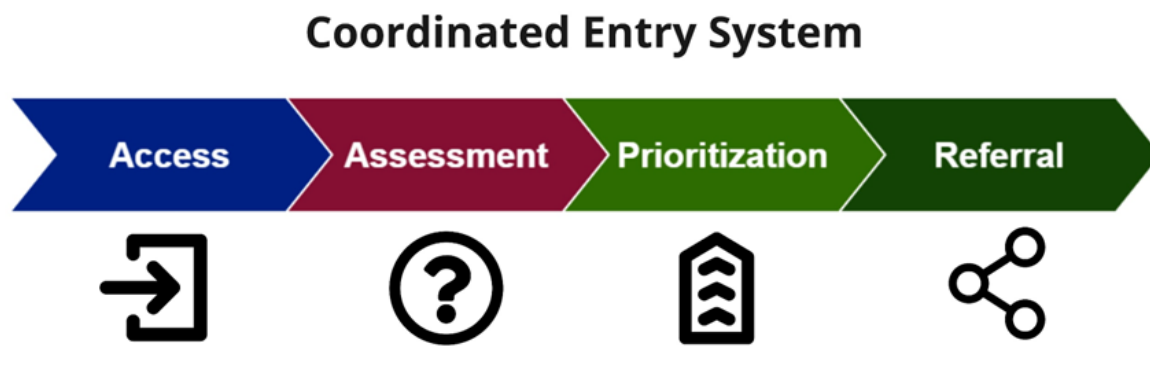
Many key informants felt that there are policy tools available to local government that can be used to make it easier and more financially feasible for agencies to pursue the development of creative housing solutions to address houselessness while limiting the continued rise in housing costs that has contributed to the rise of houselessness in the Grand Junction area. Further, developing supportive policies is a clear and distinct role for local government.

Commitment to coordinated entry system

Based on key informant feedback, the limitations of existing data collection and coordination, and national best practice frameworks, there is both a significant gap and opportunity in data collection and sharing and data-driven, collaborative decision making across housing and supportive service providers in the Grand Junction area. According to HUD's guidance, “an effective coordinated entry process is a critical component to any community's efforts to meet the goals” of the federal plan to prevent and end

houselessness.¹⁸ Key considerations for realizing a robust coordinated entry system to prevent and respond to houselessness in the Grand Junction area are briefly outlined below according to the core components of a coordinated entry system: access, assessment, prioritization, and referral (Figure 32).

Figure 32. Coordinated entry system components



Access

Ensuring equitable and fair access to services requires both dedicated outreach and service promotion across key unhoused subpopulations and clear policies and procedures for coordination across providers, activities which service providers noted as challenging given limited staff capacity, funding, and collaboration across providers. Further, in order to provide equitable and fair access, the barriers to access must be well understood and addressed, which is in part achieved through comprehensive data collection and sharing.

As detailed throughout this report, there are several service providers operating along the housing continuum and offering supportive services to PEH in the Grand Junction area, and most of the lived experts who participated in interviews for the assessment noted regularly accessing services from at least one service provider in the area. However, as both the quantitative and qualitative analyses suggest, there are limitations to understanding how and why PEH are accessing resources and services and the number of PEH in the Grand Junction area who may not be accessing services at all.

Assessment

When it comes to connecting an individual or family experiencing houselessness with appropriate resources or services, the assessment process is essential to understanding the unique needs, barriers, and vulnerability factors of each person seeking services. Assessments within a coordinated entry system determine how individuals or families are subsequently prioritized and referred to services.

An effective and equitable assessment process requires the use of a standardized assessment tool across service providers and trained staff to conduct assessments. As noted previously, service providers in the Grand Junction area utilize the VI-SPDAT tool in assessment, which may introduce biases and inconsistencies in the assignment of vulnerability scores. Additionally, it is valuable to shift toward a more individualized, qualitative approach to assessment and service prioritization that incorporates a standardized prioritization tool but does not solely rely on a vulnerability score to lead decision making. Service providers also expressed a lack of understanding about the type of data that should be collected, who is responsible for collecting and sharing the data, and how the data is used .

A number of assessment prioritization tools have been developed, but very few have any supporting evidence for reliability or validity. The tools with the most empirical support include the Rehousing, Triage, and Assessment Survey (Calgary Homeless Foundation) and the Vulnerability Assessment Tool (Downtown Emergency Service Center, Seattle WA). Alternatively, some CoCs (e.g.), have developed and piloted their

¹⁸ U.S. Department of Housing and Urban Development, "Coordinated Entry Policy Brief," 2015, <https://files.hudexchange.info/resources/documents/Coordinated-Entry-Policy-Brief.pdf>.

own tools. However, those tools similarly lack an evidence base for reliability and validity. There are universal qualities that any prioritization tool used for coordinated assessment process should include:

1. Valid – The tool should be evidence-informed, criteria-driven, tested to ensure that it appropriately matches people to interventions and levels of assistance, responsive to people’s needs, and make meaningful recommendations for housing and services.
2. Reliable – The tool should produce consistent results, even when different staff members conduct the assessment, or is done in different locations.
3. Inclusive – The tool should encompass the full range of housing and services interventions needed to end homelessness, and where possible, facilitate referrals to the existing inventory of housing and services.
4. Person-centered – Provide options and recommendations that guide and inform, rather than rigid decisions about what people need. High value and weight should be given to a person’s goals and preferences.
5. User-friendly – The tool should be brief, easily administered, worded so it is easily understood by those being assessed, and minimizes time to utilize.
6. Strengths-based – Assess both barriers and strengths to attaining permanent housing and include a risk and protective factors perspective to understand diverse needs.
7. Housing first oriented.
8. Sensitive to lived experiences.

Prioritization

An effective, equitable, and fair process for determining an individual’s level of vulnerability and relative priority for housing and supportive services depends on the assessment tool used and the quality of data collected, including information about the individual’s needs, the needs of other PEH seeking services, and the supply of available services.

While service providers in the Grand Junction area utilize the VI-SPDAT and key elements of a prioritization process, such as the By-Names List and case conferencing, there is a lack of consistency across service providers in how individuals are prioritized for service and data collection and management regarding supply and demand of services is often incomplete. Without a consistent process for prioritization across providers, inefficiencies are introduced in connecting PEH with needed services and barriers to access are often exacerbated.

The community and CoC must decide what factors are most important and use all available data and research to inform prioritization decisions. Recommendations for considering how to prioritize people for housing and homelessness assistance include:

1. Significant health or behavioral health challenges or functional impairments which require a significant level of support to maintain permanent housing.
2. High utilization of crisis or emergency services, including emergency rooms, jails, and psychiatric facilities, to meet basic needs.
3. The extent to which people, especially youth and children, are unsheltered.
4. Vulnerability to illness or death.
5. Risk of continued homelessness.
6. Vulnerability to victimization, including physical assault or engaging in trafficking or sex work.

Referral

The final component of a coordinated entry system is referral. Referrals may occur at various stages of the coordinated entry process, depending on a community's general approach to coordinated entry, but fundamentally rely on well-established communication pathways between providers and a clear understanding of the resources and services offered by individual providers as well as their capacity.

Based on limited service provider data specific to referrals received by the assessment team and feedback from key informants and lived experts, the process for referrals across service providers varies significantly, with some providers having clearly established referral relationships and others, more informal processes for referral. Additionally, the sometimes-incomplete data collection regarding service provision and supply makes it difficult to understand the full scope and nature of referrals in Grand Junction area's care continuum and likely leads to inefficiencies connecting individuals with needed and available services.

Centering lived experience

A key priority of this assessment was to engage diverse lived expert perspectives in order to understand the various experiences of houselessness in the Grand Junction area and identify the needs and gaps within the care continuum. As service providers and lived experts shared, common misconceptions exist in the Grand Junction community about the experience of houselessness and the desires and needs of PEH, ultimately impacting how the community moves forward in preventing and responding to houselessness. In order to meaningfully understand the needs of PEH in the Grand Junction area and develop appropriate and effective strategies to respond to their needs, it is essential to actively engage the perspectives of those with lived experience of houselessness in tandem with increasing awareness and understanding of the experience of houselessness among the broader community.

SUMMARY OF KEY NEEDS

Each section of the report created a sequential picture of the multifaceted unhoused population and continuum of care for those who experience houselessness in Grand Junction and Mesa County. Below is a summary of the key needs identified through this assessment according to different components of the care continuum.

Housing

- Emergency shelter:
 - Additional emergency shelter capacity serving specific subpopulations:
 - Individuals fleeing domestic violence
 - Women
 - Elderly and individuals with severe disabilities (higher care need)
 - Individuals identifying as LGBTQ+
 - Low barrier shelter facility practicing harm reduction model without restrictions on sobriety, pets
 - Non-congregate shelter options (e.g., hotels, motels, dormitories)
- Transitional shelter:
 - Designated space(s) where camping and/or parking and living out of a vehicle are permitted.
 - Semi-permanent, non-congregant shelters such as huts, tiny homes, or shelters made of pallets to support PEH who may be unable to access traditional emergency shelters while seeking permanent housing.
- Transitional housing:
 - Additional transitional housing beds/units serving specific subpopulations:
 - Individuals in recovery after inpatient treatment for substance use disorder
 - Individuals in need of medical respite after receiving significant medical care and/or exiting treatment from the emergency room
 - Transitional housing beds/units that specifically support individuals with building financial stability, housing navigation, and skills to maintain housing
- Permanent supportive housing:
 - Additional permanent supportive housing units
- Subsidized housing:
 - Additional units accepting housing vouchers
- Affordable housing:
 - More rental housing units that meet affordability standards of 60% AMI or lower in the Grand Junction area
 - More requirements and/or incentivizes to include affordable units in new housing developments in the area
 - Streamlined process for affordable housing development
 - Reduced upfront cost to secure rental housing and fewer rental restrictions based on income or credit score

Supportive services

- Prevention and diversion services:
 - Additional emergency financial resources to support households in keeping their housing (e.g., rental/mortgage payment assistance)
 - Greater outreach/awareness of existing prevention supports offered in the Grand Junction area such as financial literacy training, budget counseling, and legal services
- Basic needs:
- Additional places to safely access drinking water
- Climate-controlled spaces for PEH to go during inclement weather (e.g., cooling or warming shelters)
- Additional or expanded facilities for laundry, mail services, showers
- Additional access to toilet facilities
- Transportation:
 - Additional or expanded public transit options
 - Programs for PEH to learn and perform bike and car maintenance
 - Additional financial assistance for transportation (e.g., gas cards, bus passes)
- Transitional services
 - Programs to provide workforce and vocational training and education for PEH
 - Programs to support PEH in financial literacy, budget counseling, and other life skills to support them in exiting houselessness and retaining housing
- Services specific for youth and families
 - Improved outreach and access to families to increase awareness of and engagement with existing services
 - Additional services to support youth experiencing houselessness outside of school, especially those transitioning out of foster care
 - Additional childcare services and activities for families experiencing houselessness
- Behavioral health services:
 - Additional mental health care options specifically serving:
 - Chronically unhoused individuals
 - Youth
 - Additional or expanded substance use treatment services
- Case management
 - Additional case management options and service navigation support for PEH
 - Improved outreach to PEH for existing case management services

Emergency, first responder, and law enforcement engagement

- Formal policies and procedures for engaging with PEH in key departments
- Additional or expanded trauma-informed care and crisis intervention training
- Increased collaboration between emergency response, law enforcement, and service providers

System functioning

- Funding for service providers:
 - Unrestricted and operational funding
 - Local funding options to support collaborative rather than competitive projects
- Staff and service capacity:
 - Support for service providers in increasing staff capacity through funding and training opportunities
- Coordinated entry system:
 - Clarification regarding policy and procedures for client assessment and data collection regarding service provision
 - Training program across service provider staff regarding data collection, entry, and sharing
 - Review of VI-SPDAT as assessment tool and identification of potential biases and limitations
 - Strengthened process for referrals
 - Strategy for continuous improvement of coordinated entry system as a whole
- Public education and awareness
 - Increased street outreach to PEH and individuals at risk of losing housing across system of services
 - Public education to dispel myths regarding houselessness and share diverse experiences of PEH
 - Additional opportunities for community engagement in building solutions to houselessness

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GLOSSARY OF TERMS

Affordable Homeownership Programs: Initiatives that provide opportunities for low-income individuals and families to become homeowners through subsidies, down payment assistance programs, or reduced-interest mortgages.

Affordable Housing: Housing that is built specifically to be affordable for households earning below a certain Area Median Income (AMI). In the City of Grand Junction, affordable housing is defined as housing for those earning 60% AMI or below (if renting) and 80% or below (if purchasing a home). Affordable housing is also sometimes known as “subsidized housing.”

Area Median Income: Area Median Income (AMI) - The midpoint of a region’s income distribution. AMI is often referred to in percentages - you may hear phrases like “60% of AMI” or “120% AMI.”

At Risk of Houselessness: Individuals or families who are not currently unhoused but face imminent risk of entering houselessness due to eviction, job loss, domestic violence, or other factors.

Balance of State (BoS): The “Balance of State (BoS) CoC” includes all the jurisdictions in a state that are not covered by any other CoC. BoS CoC’s include non-metropolitan areas and may include some or all the state’s smaller cities. The City of Grand Junction is part of Colorado’s BoS CoC.

By-Names List (BNL): A comprehensive roster or record that contains all the names of individuals experiencing houselessness within a community, along with additional information such as their demographics and specific needs. This list is often used as part of homeless management information systems (HMIS) and coordinated entry systems to track and prioritize individuals for housing and services. In the Grand Junction area, the By-Names List is currently managed by Catholic Outreach.

Case Management: A collaborative process which: assesses, plans, implements, coordinates, monitors and evaluates the options and services required to meet an individual’s health, social care, educational and employment needs, using communication and available resources to promote quality cost effective outcomes.

Chronic Houselessness: Individuals or families with a disabling condition who have been continuously unhoused for a year or more, or who have experienced at least four episodes of houselessness in the past three years.

Community Collaboration: The coordination and partnership among various stakeholders, including government agencies, nonprofits, healthcare providers, and community members, to address houselessness effectively.

Continuum of Care (CoC): The Continuum of Care (CoC) Program, through U.S. Department of Housing and Urban Development (HUD) is designed to promote communitywide commitment to the goal of ending houselessness; provide funding for efforts by nonprofit providers, and State and local governments to quickly rehouse unhoused individuals and families while minimizing the trauma and dislocation caused to individuals, families, and communities by houselessness; promote access to and effect utilization of mainstream programs by individuals and families experiencing houselessness; and optimize self-sufficiency among individuals and families experiencing houselessness.

Cooperative Housing: A shared housing ownership model where a building or house is jointly owned by a corporation made up of all its residents. When a resident buys into cooperative housing, they do not purchase a piece of property – rather, they personally buy shares in a nonprofit corporation that allows them to live in the residence and collectively make management decisions with other residents.

Coordinated Entry System: A standardized process to assess and prioritize unhoused individuals and families for housing and services based on their level of vulnerability and need. The primary goals for coordinated entry systems are that assistance be allocated as effectively as possible and that it be easily accessible.

Cost-burdened: Households who pay more than 30% of their income on housing costs and may have difficulty affording necessities such as food, clothing, transportation, and medical care.

Doubled-up or Couch Surfing: The practice of temporarily staying with friends, family members, or acquaintances due to lack of stable housing, often leading to unstable living conditions.

Emergency Shelter: Short-term accommodation providing immediate refuge for individuals and families experiencing homelessness. These shelters offer basic services such as beds, meals, and basic hygiene facilities. HomewardBound of the Grand Valley's North Avenue shelter is the primary emergency shelter serving the Grand Junction area.

Functional Zero: The point where a community's homeless services system is able to prevent the experience of homelessness whenever possible and ensure that when individuals do enter homelessness, their experience is rare, brief and one-time only. When functional zero is achieved, fewer individuals are entering homelessness in the community than exiting.

Harm Reduction: An evidence-based approach to engaging with people who use substances and equipping them with life-saving tools and information to create positive change in their lives and potentially save their lives. This approach emphasizes engaging directly with people who use substances to prevent overdose and infectious disease transmission; improve physical, mental, and social wellbeing; and offer low barrier options for accessing health care services.

Housing Affordability: When households pay no more than 30% of their gross income on housing-related expenses. This is a metric of affordability defined by the Department of Housing and Urban Development (HUD).mental, and social wellbeing; and offer low barrier options for accessing health care services.” \s “Harm Reduction” \c 1

Housing First: Housing first is an approach to housing that prioritizes moving individuals into stable housing as a first and critical step to addressing homelessness before addressing other less critical needs such as getting a job or receiving mental health or addiction treatment. This approach recognizes that housing stability is a crucial foundation for addressing other challenges and creating opportunities for individuals to improve their quality of life.

Homelessness: The state of lacking a fixed, regular, and adequate nighttime residence, which may result in individuals living in emergency shelters, transitional housing, cars, motels, parks, or public spaces.

Housing Navigation Services: Services to help participants search for and obtain or retain permanent, stable residence.

Housing Stability: A state in which individuals or families have secure, stable housing that meets their basic needs and supports their overall well-being.

Housing Stability Plan: A personalized plan developed in collaboration with unhoused individuals, outlining steps and goals to achieve housing stability and self-sufficiency.

Key Informants: Interview participants of this assessment who engage with homelessness in a professional capacity, including service provider staff and city and county staff.

Lived Experts: Interview participants of this assessment who had previously experienced homelessness or were unhoused at the time of interviews.

People Experiencing Homelessness (PEH): People who lack a fixed, regular, and adequate nighttime residence, including those staying in emergency shelters, transitional housing, motels, cars, parks, or public spaces.regular, and adequate nighttime residence, including those staying in emergency shelters, transitional housing, motels, cars, parks, or public spaces.” \s “People Experiencing Homelessness (PEH

Permanent Supportive Housing: Long-term housing combined with supportive services, often designed for individuals with chronic physical or mental health conditions. This model provides ongoing assistance to help residents maintain housing stability and improve their quality of life. Catholic Outreach, Home-

wardBound of the Grand Valley, and Karis currently operate permanent supportive housing options in Grand Junction.

Point-in-Time Count (PIT): A one-night, annual count of both sheltered and unsheltered unhoused individuals conducted by communities to provide a snapshot of houselessness on a specific date.

Prevention and Diversion Services: Services aimed at preventing houselessness before it occurs or diverting individuals and families away from shelter systems by offering financial assistance, mediation, or alternative housing arrangements.

Rapid Re-Housing: An approach to responding to houselessness that aims to quickly move individuals and families experiencing houselessness into permanent housing. This intervention provides short-term rental assistance and supportive services to help people stabilize in housing.

Severely Cost-burdened: Households who pay more than 50% of their income on housing costs.

Sheltered Houselessness: Unhoused individuals or families staying in emergency shelters, transitional housing, or safe havens designated for unhoused individuals.

Shelter Plus Care: A program that combines rental assistance with supportive services for individuals with disabilities, particularly those dealing with substance abuse or mental health issues.

Shelter Utilization Rate: The percentage of available shelter beds that are occupied by unhoused individuals, indicating demand for shelter services.

Single Room Occupancy (SRO) Housing: Individual rooms in shared buildings, often with shared facilities, catering to individuals with low incomes or those who have experienced houselessness.

Supportive Services: Programs and interventions that address various needs of unhoused individuals, including mental health counseling, substance abuse treatment, case management, and employment assistance.

Street Outreach: Programs or initiatives aimed at engaging and assisting unhoused individuals directly in unsheltered locations, connecting them with services and support.

Transitional Housing: Temporary housing, often limited to approximately 24 months, that serves as a steppingstone between emergency shelter and permanent housing. It offers residents more stability and support than emergency shelters and often includes case management, housing navigation, and supportive services.

Transitional Living Programs: Limited-term housing options, typically for key subpopulations (e.g., young adults aging out of foster care or individuals fleeing domestic violence). These programs provide supportive services for recipients of transitional housing, including counseling, childcare, transportation, life skills, educational and/or job training.

Trauma-Informed Care: An approach to care that recognizes and responds to the impact of trauma on individuals' well-being, focusing on safety, trustworthiness, choice, collaboration, and empowerment of patients.

Unsheltered Houselessness: Unhoused individuals living on the streets, in cars, parks, abandoned buildings, or other public spaces without access to regular shelter accommodations.

Vulnerability Index: A tool used to assess the vulnerability of unhoused individuals by considering factors such as physical health, mental health, substance abuse, and length of houselessness.

Wraparound Services: Comprehensive and individualized support services that address multiple aspects of an individual's life, such as housing, health, employment, and social integration.

APPENDIX 1. STUDY DESIGN AND METHODS

The Grand Junction Area Unhoused Needs Assessment process was launched in June 2023. The purpose of the assessment is twofold: 1) understand the current and future needs of people experiencing houselessness (PEH) and the capacity of existing supportive services and housing stock to meet the current and future needs of PEH and 2) inform the development and prioritization of strategies to meet the needs identified, which will be detailed in a subsequent Strategies Report. The assessment team used multiple methods of data collection to generate a comprehensive understanding of the community's needs, including administrative service provider data, secondary population-level data, and stakeholder feedback. A key priority of the data collection process was to both capture a diversity of stakeholder perspectives and generate detailed feedback from individuals with the experience of being unhoused and the agencies providing services to PEH. Further, the multi-faceted analysis of multiple quantitative datasets provides an opportunity to characterize the broader economic and demographic trends impacting houselessness in the community while complementing the observations and perspectives of assessment participants.

The assessment was guided by the following research questions:

- 1. How are economic and demographic trends in the area currently impacting houselessness and housing instability and how are these trends expected to impact houselessness in the future?**
- 2. What does utilization and capacity look like among supportive services and housing types serving unhoused and unstably housed individuals in the Grand Junction area?**
- 3. What barriers and gaps exist within the area's service array and housing stock?**

Data collection

A summary of key data sources and analytical approaches used in the assessment are described below. The types of data collected were informed by previous assessments undertaken by the City of Grand Junction and partners and other similar studies conducted in other U.S. communities.¹⁹

Primary data collection

Primary data collection consisted of one web-based survey and interviews with assessment participants. Interviews were conducted in-person or over the phone using semi-structured interview guides (in Appendix A) and lasted for a range of 15-60 minutes depending on the participant group. Key informants, such as city, county, and agency staff involved in providing indirect or direct services to PEH and unstably housed residents were recruited via email through a contact list provided by City of Grand Junction Housing Division staff. Lived experts, defined as individuals with lived experience of being unhoused in the Grand Junction area, were recruited through city houseless outreach staff, direct service providers, and the community survey. Lived experts were compensated with a \$30 Visa gift card for their participation. Between July and August 2023, a total of 78 interviews were conducted. Of these interviews, a total of 34 key informants and 50 lived experts participated (a handful of interviews were conducted with two participants, while the rest were conducted one-on-one).

The web-based survey was conducted using the survey platform Alchemer and was designed for community members, specifically adult residents of Mesa County, and distributed through targeted social media

¹⁹ Mark LaGory et al., "A Needs Assessment of the Homeless of Birmingham and Jefferson County," *Sociology and Anthropology Faculty Publications*, January 1, 2005, <https://digitalcommons.unomaha.edu/socanthfacpub/8>; M. Kushel, T. Moore, and J. Birkmeyer, "Toward a New Understanding: The California Statewide Study of People Experiencing Homelessness" (UCSF Benioff Homelessness and Housing Initiative, 2023), https://homelessness.ucsf.edu/sites/default/files/2023-06/CASPEH_Report_62023.pdf; Douglas County, Kansas, "Douglas County Homelessness Needs Assessment," n.d., <https://www.douglascountyks.org/sites/default/files/media/groups/health-housing-and-human-services/pdf/douglas-county-homelessness-needs-assessment-2022.pdf>.

ads and a City of Grand Junction press release. Survey questions are included in Appendix X. The primary goal of the survey was to generate broad engagement among Grand Junction area residents on the topic of houselessness and housing instability in the community in order to understand public awareness and perspectives on the needs of the community. The survey was also used as a recruitment tool for identifying lived experts interested in participating in an interview and other community members interested in follow-up engagement for this assessment. In total, 677 community members participated in the community survey. This level of response suggests that the survey can be interpreted with a 95% confidence level, at a 4% margin of error.

Profile of interview participants

The sample for interview participants included two primary categories: Key informant and lived expert as described below. In total, 35 key informants and 50 lived experts participated in interviews.

Key Informants: Individuals professionally engaged in providing direct or indirect services and resources related to houselessness and housing instability.

- Direct service providers (e.g., staff who work at agencies that provide services to PEH)
- Indirect service providers (e.g., legal services, non-profits, and foundations)
- City, county, and government-affiliated staff and elected officials

Agencies represented in the interview sample include:

- | | |
|------------------------------------|---|
| ■ City of Grand Junction | ■ HomewardBound of the Grand Valley |
| ■ Colorado Legal Services | ■ Housing Resources of Western Colorado |
| ■ District 51- REACH program | ■ Joseph Center |
| ■ Freedom Institute | ■ Karis |
| ■ Grand Junction Housing Authority | ■ La Plaza |
| ■ Grand Valley Catholic Outreach | ■ Mesa County Behavioral Health |
| ■ Grand valley Peace and Justice | ■ Mesa County Library |
| ■ Grand Valley Transit | ■ Mutual Aid Partners |
| ■ Habitat for Humanity | ■ Solidarity Not Charity |
| ■ Hilltop Community Resources | ■ United Way of Mesa County |

Lived Experts: Individuals with lived experience of being unhoused, whether previously or currently (e.g., individuals who have utilized housing services and experienced housing barriers or houselessness in the Grand Junction area).

Of the 50 lived experts who participated in the assessment, most were unhoused at the time of the interviews and a handful were previously unhoused. Of the currently unhoused participants, about one third were staying at a temporary shelter facility, such as Homeward Bound's North Avenue or Pathways Family Shelter, about half were camping on the street, parks, or along the river bottom, and the remainder were staying with family or friends or in a vehicle.

The ages of participants ranged from 18 to 64 years old and just over half of participants were women, with the remaining participants identifying as men. The majority of participants were either born and raised in the Grand Junction area or had lived there for several years. A handful of participants had recently moved to the area because they had friends or family living there or they had heard about particular resources for PEH, including shelter for families and substance use recovery programs.

Administrative data

In an effort to fully describe population-level demographics and services available for people experiencing homelessness in Grand Junction, administrative data (i.e., healthcare records, education records, organizational records, social services data) was requested from 35 organizations that work directly with this population. Organizations were identified with input from The City of Grand Junction Housing Division, The Grand Junction Housing Authority, and Mesa County Behavioral Health.

Data requests were sent between July and September 2023. Data was received from 29 of the 35 organizations. Most organizations were not able to provide encounter level data with unique individual identifiers but were able to provide aggregated data. Requests were tailored to each organization, however all requested data was specifically related to the unhoused population and included demographics (e.g., age, gender, race, ethnicity, marital status), housing status, length of time unhoused, length of wait list times, types of interactions with people who are unhoused, and the frequency and types of services provided. The organizations that data was requested from included:

- 211
- Amos Counseling
- By-Name List
- Center for Independence
- Colorado Legal Services
- Community Hospital
- Community Resource Network
- Family Health West
- Fire & Emergency Medical Services
- Foundations for Life
- Freedom Institute
- Grand Junction Housing Authority
- Grand Junction Police Department
- Grand Valley Catholic Outreach
- Grand Valley Connects
- Grand Valley Peace and Justice
- Habitat for Humanity
- Hilltop Family Resource Center & Latimer House
- Homeless Management Information System
- HomewardBound of the Grand Valley
- Housing Resources of Western Colorado
- Joseph Center
- Karis
- Marillac health
- Mesa County Behavioral Health
- Mesa County Public Health
- Mesa County Public Library
- Mesa County Sheriff's Office
- MindSprings
- Mutual Aid Partners
- Roice-Hurst Humane Society - Homeward Hounds
- School District 51 - REACH program/McKinney Vento
- Solidarity Not Charity
- St. Mary's Hospital
- United Way of Mesa County

Secondary data

To capture economic conditions and trends related to the risk of houselessness, demographic and economic data were pulled from publicly available (except for All The Rooms data) secondary datasets from the following sources:

- All The Rooms (private subscription)
- Colorado Demography Office
- U.S. Department of Housing and Urban Development
- U.S. Bureau of Labor Statistics
- U.S. Census Bureau (2021). American Community Survey 5-year estimates (2017-2021)
- Zillow

To complete the risk mapping, data from the American Community Survey were accessed and compiled by the research team. Items identified for the risk mapping originated in the research literature and were applied for this assessment at the census tract and census block groups to demonstrate different geographies of risk within Grand Junction.

Data analysis

With the consent of participants, interviews were audio recorded and transcribed verbatim using the online transcription service, Rev. Interview transcripts were then analyzed with thematic coding methods using NVivo Qualitative Software.²⁰ A coding guide was generated by three members of the research team in two phases: 1) initial coding based on the topics and themes addressed in the interview guide and resulting interviews, and 2) focused coding where more detailed categories and emergent themes were developed based on the initial analysis.²¹

The coding analysis was completed by two members of the research team, with the intent of ensuring a high degree of intercoder reliability.²² After each coder analyzed an initial subset of transcripts, coding discrepancies were addressed through a deliberative process among the coders until agreement was reached among them.

Survey responses, administrative, and secondary datasets were cleaned and descriptively analyzed in RStudio,²³ an open-source software platform that is code-based and allows for documentation of decision making within specific lines of code.

Detailed descriptions of the methods used to generate unhoused population estimates, risk map modeling, and service capacity estimates are provided below. A review of literature and methods for cost savings and houseless interventions is provided in Appendix 2.

Estimating unhoused population of Mesa County

Based on the PIT count, as well as a few additional data sources as outlined below, we applied a method of estimating the annual unhoused population (excluding those who are doubled-up) for Mesa County. The method was developed by a group of researchers for the non-profit research organization Economic Roundtable²⁴ and uses the following equation:

$$\text{annualized estimate} = A + 51 \times B(1 - \frac{1}{2} C)$$

Where A is the PIT count of the homeless population, B is the number of currently homeless people who became homeless in the counted area during the last week, and C is the proportion of currently homeless people who had a previous homeless episode during the last year.

Using the 2023 PIT counts, as well as data from the BNL, we estimate 1,360 individuals have been unhoused in Mesa County over the past 12-months.

In addition to this estimate of the unhoused population, we also identified a method for estimating the doubled-up population overall, as McKinney-Vento doubled-up totals only include families with school

²⁰ Lumivero, LLC, "NVivo," 2023, <https://lumivero.com/products/nvivo/>.

¹⁴ B. G. Glaser, *Theoretical Sensitivity: Advances in the Methodology of Grounded Theory* (Mill Valley, CA, USA: Sociology Press, 1978); J. Saldaña, *The Coding Manual for Qualitative Researchers* (Thousand Oaks, CA, USA: SAGE Publications Inc., 2009).

²² J.W. Creswell and C.M. Poth, *Qualitative Inquiry and Research Design: Choosing among Five Approaches*. (Thousand Oaks, CA, USA: SAGE Publications Inc., 2017); Saldaña, *The Coding Manual for Qualitative Researchers*.

²³ R Core Team, "A Language and Environment for Statistical Computing" (Vienna, Austria: R Foundation for Statistical Computing, 2021), <https://www.R-project.org/>.

²⁴ Jane Carlen, "Economic Roundtable | Estimating the Annual Size of the Homeless Population in Los Angeles Using Point-in-Time Data," *Economic Roundtable*, 2018, <https://economicrt.org/publication/estimating-the-annual-size-of-the-homeless-population/>.

aged children.

Estimates for doubled up houselessness for the Grand Junction Census Public Use Microdata Area (PUMA) are estimated using ACS microdata gathered from IPUMS,²⁵ and following the methodology of Richard et al.²⁶ PUMAs are areas defined by the US Census Bureau with populations of roughly 100,000 people and are the smallest geography that ACS microdata are available.

We use the same data and methods utilized by Richard et al.²⁷ to estimate doubled up houselessness in the Grand Junction PUMA. Doubled up houselessness is defined as poor or near-poor individuals in a poor or near-poor household (at or below 125% of a geographically adjusted poverty threshold) who meet the following conditions: a relative that the household head does not customarily take responsibility for (based on age and relationship); or a nonrelative who is not a partner and not formally sharing in household costs (not roomers/roommates). Additionally, single adult children and relatives over 65 are seen as a householder's responsibility, so those cases are included in estimates only if the household is overcrowded.

The doubled-up estimate also includes a geographically adjusted poverty measure, as in, a measure of a household's ability to afford housing based solely on the household's income. This measure uses area median rents for a standard unit (two-bedroom units with full kitchen and plumbing facilities) and adjusting the portion of a household's poverty threshold allocated toward housing, based on housing tenure status group (owning vs. renting).

Mapping risk of houselessness by census tract and census block group

The risk of houselessness within Grand Junction and surrounding communities was assessed using the variables listed below according to Census Tract and Census Block Group designations.

The variables included in the risk mapping are:

- Unemployment rate
- Percent of the population that is non-White
- Poverty rate
- Number of housing units per capita
- Median rent
- Rent as percentage of gross income
- Percentage of households with public assistance income (e.g., Supplemental Nutrition Assistance, SNAP)
- Percentage of the population with a disability

Each variable was incorporated in a risk model that was calculated by Census Tract and Census Block Group. The Census Block Group risk maps do not include the percentage of the population with a disability, as there was no data available for that variable at the block group level. Additionally, some census blocks did not have estimates in the ACS for median rent. When data was unavailable, median rent for the census tract that the block group is in was used.

To compare risk across geographies and variables, the data were first normalized to be on the same scale. Specifically, all variables were scaled to fall between zero and one, where the highest value of a single variable across geography receives a value of one, and the lowest value of that variable receives a value of zero. For example, the census tract with the highest unemployment rate has a value of one, and the

²⁵ Steven Ruggles et al., "IPUMS USA: Version 13.0" (Minneapolis, MN: IPUMS, 2023), <https://doi.org/10.18128/D010.V13.0>.

²⁶ Molly K. Richard et al., "Quantifying Doubled-Up Homelessness: Presenting a New Measure Using U.S. Census Microdata," *Housing Policy Debate* 0, no. 0 (2022): 1–22, <https://doi.org/10.1080/10511482.2021.1981976>.

²⁷Richard et al., 2022.

census tract with the lowest unemployment rate has a value of zero. Higher values represent a higher risk of becoming unhoused, and lower values represent lower risk. Once all variables are normalized, the average risk across all variables is calculated by census tract or block group. Each variable is given equal weight.

The average across all of the variables represents the final unhoused risk score. The risk scores are relative, meaning that the census tract or block group with the highest risk score (a score of 1), has the highest risk for people becoming unhoused relative to all other census tracts or blocks in the Grand Junction area. The census tract or block group with the smallest risk score (a score of zero), has the lowest risk relative to all other census tracts or blocks.

Capacity estimates

Capacity estimates were based upon a methodology developed by JG Research & Evaluation. This methodology is based upon our CAST assessment approach for human service system capacity. The method has been published in peer-reviewed publications, *Preventing Chronic Disease* and *Substance Abuse*, and used to complete assessments in 5 states.

The core of the assessment approach is the following equation is used for CAST estimates:

$$\frac{\text{Relevant Population} * \text{Program usage rate} * \text{Frequency}}{\text{Group size}}$$

Relevant population – Estimate of the total number of individuals in a county who could use the intervention

Usage rate – Estimate of the eligible population who are likely to use the service

Frequency – Estimate of the frequency with which the population will use the service in one year

Group size – Estimate of the total number of individuals who are served by an intervention (units vary by intervention type)

Estimates for the equation were identified by the research team, drawing from both service utilization records in Mesa County and the scientific literature on service utilization patterns. When data was not available, perspectives from key informants and local stakeholders provided the basis for the estimates.

APPENDIX 2. REVIEW OF NATIONAL ESTIMATES ON COST SAVINGS AND HOUSELESSNESS INTERVENTIONS

There is a wide range of potential interventions and solutions to attempt to solve the challenge of addressing and supporting the unhoused population across the United States. With such a wide range of interventions, understanding which ones are most effective and most cost efficient is important so that regulatory bodies can most efficiently allocate resources and funding. Interventions may take place across multiple stages of houselessness and may range from services to prevent vulnerable populations from becoming unhoused to emergency shelters or disaster relief services to help those currently unhoused have a safe place to stay or survive extreme weather events.

This section intends to review potential cost savings and effectiveness by intervention or prevention service, based on prior peer reviewed research or evidence from interventions or services provided in other areas of the United States. Estimates are wide ranging and highly dependent on context, as each are targeted specifically at certain populations or only consider one intervention. While cost savings or effectiveness may differ in Grand Junction from the reviews presented below, the previous literature demonstrates a comprehensive evidence base and sense of what types of costs and benefits are associated with interventions and responses to houselessness.

Houseless prevention and financial assistance

One potential intervention for addressing houselessness is through prevention and financial assistance for vulnerable individuals prior to becoming houseless. With rising costs of living and tenants struggling to keep up with these costs, eviction, and the potential to enter homelessness is a real threat to people. Based on Bureau of Labor Statistics data and current rental indices in Grand Junction, 78% of the population works in occupations whose average annual wages are above a 30% rent to income ratio, likely making houselessness a real threat for a large portion of this population. Preventing members of this population from possible houselessness would not only be helpful for this population but would also prevent the burden on the current houselessness system and emergency services from increasing.

While prevention programs have great potential, their effectiveness has only recently begun to be studied in academic literature. Phillips and Sullivan²⁸ provide the first evidence from a randomized control trial that analyzes the impact of financial assistance to prevent houselessness, where families at high risk of becoming unhoused were offered temporary financial assistance for rent and costs of living at an average of \$2,000 per family assigned to the treatment group. They find that the assistance significantly reduces houselessness and is also a cost-effective intervention. These types of interventions are likely to be particularly useful for people in extreme poverty or those currently experiencing doubled-up houselessness. A National Alliance to End Homelessness Report in 2011 reported that the odds of becoming unhoused for those at or below the poverty line is 1 in 25 and for those doubled-up is 1 in 10, which are both substantially greater than for the general population, which has 1 in 200 odds of becoming unhoused.

The numbers on prevention

- People offered emergency financial assistance were 81 percent less likely to become unhoused within six months of enrollment, and 73 percent less likely to become unhoused within 12 months of enrollment.²⁹
- It is estimated that communities get \$2.47 back in benefits per net dollar spent on emergency financial assistance.³⁰

²⁸ Phillips and Sullivan, 2023.

²⁹ Phillips and Sullivan, 2023.

³⁰ Phillips and Sullivan, 2023.

- The emergency financial assistance program has \$1,898 of direct benefits to recipients and \$2,605 of benefits to non-recipients.³¹ Specific benefits include an estimated:
 - \$316 per person savings in utilization of public services such as health and justice systems
 - Decreased costs of eviction such as loss of possessions, difficulty finding new housing, and disruptions to children (if present).
 - \$219 in benefits to landlords of avoiding evictions and damages.
 - Indirect savings to the public through reduction in violent crime. \$2,386 in benefits to victims of crime.

Housing first interventions and transitional/supported housing

Housing first, or the idea that having stable housing is necessary before people experiencing homelessness can find work and transition back into the community, is one of the most studied interventions in terms of cost effectiveness for homelessness interventions. Housing first is also largely related to or could be interchangeably used with transitional and/or supported housing, which provides housing to people experiencing homelessness along with case management and support in receiving services. Several studies that look at housing first or transitional housing interventions are observational randomized control trials, which allows for comparison of groups who received the housing first treatment and groups that received normal treatment. These studies likely offer the most reliable results of cost effectiveness, as they are based on real comparisons and observations of new interventions compared to baseline or normal treatment. A potential shortfall of these studies is that they focus on specific populations and interventions, such as veterans with mental health disorders, so the effectiveness and effects of the interventions may somewhat differ if they were to be applied to other populations.

Rosenheck et al.³² analyzed the cost effectiveness of HUD-VA supported housing with section 8 vouchers and intensive case management for homeless veterans with mental health disorders, compared to baseline treatments of standard VA care and/or case management only. They find that, from a cost perspective alone, the cost of the HUD-VA supported housing is slightly higher than standard care, but that there are benefits that accrue through superior outcomes such as an increase in the number of days housed for veterans experiencing homelessness and indirect effects to society. Latimer et al.³³ conducted a similar study, looking at an adult population with mental illness experiencing homelessness, and the cost effectiveness of housing first with intensive case management compared to treatment as usual. Results were similar to Rosenheck et al.³⁴ in that the housing first intervention was marginally more costly but that benefits accrued to individuals and society. Specifically, they found that there were meaningful cost offsets observed for emergency shelters, substance use treatment, supportive housing, and EMS services.

Basu et al.³⁵ conducted a comparative cost analysis of a housing and case management program for chronically ill adults experiencing homelessness relative to usual care, utilizing a two-arm randomized control trial with patients at a public hospital and a private, non-profit hospital. In this population, unlike Rosenheck et al.³⁶ and Latimer et al.,³⁷ they found that the housing and case management group demonstrated

³¹ Phillips and Sullivan, 2023.

³² Rosenheck et al., 2003.

³³ Eric A. Latimer et al., "Cost-Effectiveness of Housing First Intervention With Intensive Case Management Compared With Treatment as Usual for Homeless Adults With Mental Illness: Secondary Analysis of a Randomized Clinical Trial," *JAMA Network Open* 2, no. 8 (August 21, 2019): e199782, <https://doi.org/10.1001/jamanetworkopen.2019.9782>.

³⁴ Rosenheck et al., 2003.

³⁵ Basu et al., 2012.

³⁶ Rosenheck et al., 2003.

³⁷ Latimer et al., 2019.

substantial cost savings relative to normal care, primarily through decreases in hospitalizations, emergency, and legal services that substantially offset the increase in housing, case management and outpatient costs. Overall, there are some discrepancies across the literature for housing first when looking strictly at cost effectiveness or cost savings, as Ly and Latimer³⁸ find in a review of literature on housing first's impact on costs and associated cost offsets. They reviewed several published as well as 22 unpublished studies with variation in results and monetary cost savings across the literature base. While there is some level of uncertainty on cost savings, there is clear cost offsets in specific areas such as utilization of emergency services, legal and justice system burden, and other related costs, with clear benefits to participants and therefore PEH. They conclude that, overall, housing first initiatives represent a more efficient allocation of resources than traditional services, despite the variation in cost.

The numbers and key information on housing first and supported housing

■ Potential cost offsets, or mean reductions in costs attributable to the housing first intervention, come through a variety of mechanisms:

- Emergency shelters: $-\$2,627$ ³⁹
- Substance use treatment: $-\$1,148$ ⁴⁰
- Supportive housing: $-\$1,861$ ⁴¹
- Ambulatory visits/EMS: $-\$2,375$,⁴² $-\$704$ ⁴³
- Hospitalization: $-\$6,786$ ⁴⁴
- Legal Services: $-\$1,051$ ⁴⁵

■ Incremental Cost Efficiency Ratios (ICER) are variable, with some studies showing slightly higher marginal costs and some showing lower marginal costs. These are likely to vary substantially depending on the study context and the total costs of the housing first intervention within the setting.

- ICER⁴⁶: $\$45$, Intervention is slightly more costly.
- ICER⁴⁷: $\$56.08$, Intervention is slightly more costly.
- ICER⁴⁸: $-\$6,307$, Intervention is less costly. This is primarily driven by changes in hospitalization costs.
- Benefits vary depending on cost-effectiveness acceptability curves, which measure how much society values an additional day of housing. If benefits are valued at $\$50$, the probability of benefits outweighing costs is 56%. If benefits are valued at $\$100$, the probability of benefits outweighing costs is 92%.

³⁸ Angela Ly and Eric Latimer, "Housing First Impact on Costs and Associated Cost Offsets: A Review of the Literature," *The Canadian Journal of Psychiatry* 60, no. 11 (November 2015): 475–87, <https://doi.org/10.1177/070674371506001103>.

³⁹ Latimer et al., 2019.

⁴⁰ Latimer et al., 2019.

⁴¹ Latimer et al., 2019.

⁴² Latimer et al., 2019.

⁴³ Basu et al., 2012.

⁴⁴ Basu et al., 2012.

⁴⁵ Basu et al., 2012.

⁴⁶ Rosenheck et al., 2003.

⁴⁷ Latimer et al., 2019.

⁴⁸ Basu et al., 2012.

- Housing first or Supported Housing is beneficial for participants:
 - At 3 years follow up, individuals who received the full supported housing treatment had 16% more days housed than a group that received only case management, and 25% more days housed than the group that received baseline care.⁴⁹
 - Days of stable housing were higher by 140 days for the housing first treatment group⁵⁰
 - There is some uncertainty whether housing first, strictly from a cost standpoint, fully offset costs. However, there is a benefit to participants and the interventions represent a more efficient allocation of resources compared to traditional services.

Emergency housing, shelters, and encampments

These types of interventions are generally related to the unsheltered homeless population, who may be living in unsuitable conditions, outside, or in encampments. From the cost perspective, the relationship between the public health costs of encampments and the costs of shelters and emergency housing services is complex. Additionally, because of this complexity, comparisons and understanding of the costs, benefits, and tradeoffs to permanent housing initiatives such as housing first is not well understood or clear. Costs are highly influenced by city or government response to unsheltered homeless persons, funding and support for shelters, number of beds available, and other related costs such as outreach and staffing, public services to clean or clear encampments, and emergency services that respond to emergencies related to unsheltered homelessness.

One solution that is frequently implemented to supplement shelters and somewhat manage unsanctioned camping is to designate publicly sanctioned encampments or provide other alternatives such as temporary tiny homes or safe parking. However, the evidence base suggests that these are not necessarily cost saving, as there are additional costs such as staffing and oversight, having to operate outdoors and in designated perimeters, and potentially dealing with additional substance use issues than in shelters. The relationship between shelters and people's choice to enter a shelter rather than encampments is also complex, as shelters have stricter rules and limitations. It is noted in an Alternative Shelter Analysis report by EcoNW (2023) that people often avoid shelters due to potential separation from family, timing that does not align with schedules, concerns about security of personal belongings, concerns about exposure to germs and disease, and sobriety requirements at many shelters.

Overall, prior research and evidence suggests that there are no cost savings between shelter beds and sanctioned campsites, safe parking, or other similar alternative measures. While providing these sanctioned alternatives may provide support for shelters and address some of the shortcomings of shelters, there is no evidence that providing these additional short term shelters impact inflow or outflow to homelessness. Experts suggest that shelters and sanctioned camping should not be viewed as a permanent solution alone, as individuals may become reliant on these supports without receiving the necessary interventions to reduce homelessness, therefore leading to high costs over time (EcoNW, 2023).

The Numbers on Shelters and Encampments:

- The best estimate for cost per bed at a bed-only shelter facility for a single adult, which is the most common type of facility is: \$14,064⁵¹
- Costs of a bed can be highly variable depending on bed type and other services provided at a shelter facility:

⁴⁹ Rosenheck et al., 2003.

⁵⁰ Latimer et al., 2019.

⁵¹ Dennis P Culhane and Seongho An. "Estimated Revenue of the Nonprofit Homeless Shelter "Industry" in the United States: Implications for a More Comprehensive Approach to Unmet Shelter Demand" Housing Policy Debate (2021)

Table 24. Estimated annual revenue per bed/unity, temporary and permanent housing shelters⁵²

Population		Temporary (\$)	Permanent (\$)
Family	Mode	17,742	25,390
	Median	22,750	38,523
	Mean	26,250	52,405
Adult	Mode	14,064	18,809
	Median	19,787	24,198
	Mean	25,806	28,772
Youth	Mode	34,492	-
	Median	39,432	-
	Mean	43,519	-
Total	Mode	16,042	18,462
	Median	23,030	25,863
	Mean	27,589	32,511

■ Costs of alternative shelters such as sanctioned campsites, safe parking and tiny homes are highly variable, but comparable on a per capita basis to the costs per bed at shelters (EcoNW, 2023). Annual operating costs range from roughly \$10k-\$75k per bed per year, with most between \$20k-\$50k per bed.

Table 25. Cost of alternative housing projects⁵³

Project Type	Metro Area	Project Name	Units/capacity	Upfront/capital	Capital per capita	Annual operations	Annual operations per capita
Sanctioned Campsite	Denver	Safe Outdoor Spaces (4 sites)	220	\$700,000	\$3,182	\$4,169,871	\$18,954
Sanctioned Campsite	Los Angeles	Pilot Safe Sleep Village	90	\$230,577	\$ 2,562	\$1,250,300	\$32,959
Sanctioned Campsite	San Francisco	Sleep Villages 2022-2023	63	\$2,000,000	\$31,746	\$4,100,000	\$74,545
Safe Parking & Sanctioned Campsite	Sacramento	WX-SafeGround	185	-	-	\$3,048,000	\$16,476
Safe Parking & Sanctioned Campsite	Sacramento	Miller Park	110	-	-	\$3,287,452	\$29,886
Safe Parking	Sacramento	South Front Dr. Safe Parking	50	-	-	\$1,185,000	\$237,000
Safe Parking	Sacramento	Roseville Road RT Station	50	\$500,000	\$10,000	\$2,200,000	\$44,000

⁵² Culhane and An, 2021.

⁵³ "Alternative Shelter Analysis," ECONorthwest, 2023.

Project Type	Metro Area	Project Name	Units/capacity	Upfront/capital	Capital per capita	Annual operations	Annual operations per capita
Safe Parking	Sacramento	Coflax Yard	30	\$600,000	\$20,000	\$2,200,000	\$61,125
Safe Parking	San Francisco	Bayview VTC Safe Parking	100	\$3,000,000	\$30,000	\$3,500,000	\$35,000
Safe Parking	Portland	Sunderland RV Safe Park (New)	55	\$200,000	\$3,636	-	-
Tiny Homes	Portland	Agape Village	15	\$82,500	\$5,500	\$116,000	\$7,733
Tiny Homes	Denver	Beloved Community Village	24	\$145,000	\$6,042	\$204,000	\$8,500
Tiny Homes	Denver	Women's Welcome Village	14	\$210,000	\$ 5,000	\$128,800	\$9,200
Tiny Homes	Missoula	Temporary Safe Outdoor Space (TSOS)	30	\$1,480,000	\$49,333	\$408,000	\$13,600
Tiny Homes	Los Angeles	Arroyo Seco - Hyland Park	224	\$7,327,376	\$32,712	\$4,496,800	\$20,075
Tiny Homes	Los Angeles	Saticoy + Whitsett West	150	\$9,007,000	\$60,047	\$2,930,950	\$20,075
Tiny Homes	Los Angeles	Eagle Rock	93	\$3,832,137	\$41,206	\$1,866,975	\$20,075
Tiny Homes	Los Angeles	Tarzana Sunflower Cabin Community	150	\$5,332,220	\$35,548	\$3,011,250	\$20,075
Tiny Homes	Portland	Menlo Park Safe Rest Village	60	\$400,750	\$6,679	\$2,430,000	\$40,500
Tiny Homes	Portland	Queer Affinity Village	35	\$500,000	\$14,286	\$3,000,000	\$41,096
Tiny Homes	Portland	BIPOC Village	38	-	-	-	-
Tiny Homes	Portland	Multnomah Safe Rest Village	30	\$452,776	\$15,093	\$1,930,000	\$64,333
Tiny Homes	Sacramento	Emergency Bridge Housing - Grove	24	-	-	\$3,195,744	\$66,578
Tiny Homes	San Francisco	33 Gough Street Tiny Cabin Village	70	\$2,000,000	\$28,571	\$5,460,000	\$78,000
Tiny Homes	San Francisco	16th and Mission St Cabins (New)	70	\$7,000,000	\$100,000	-	-
Tiny Homes	Austin	Esperanza Community 2022/23 (New)	200	\$7,070,035	\$35,350	-	-

- Costs of responding to encampments are highly variable across cities and dependent on the way in which each city responds to encampments. The below figures demonstrate the cost per unsheltered homeless person as well as a detailed breakout of costs across four cities included in the study.⁵⁴

Table 26. Cost of encampment response per number of unsheltered homeless population⁵⁵

	Total spending on encampment activities, 2019	Unsheltered population, 2019	Cost per unsheltered person, 2019
Chicago	\$ 3,572,000	1,260	\$ 2,835
Houston	\$ 3,393,000	1,614	\$ 2,108
Tacoma	\$ 3,905,000	629	\$ 6,208
San Jose	\$ 8,557,000	1,922	\$ 1,080

Table 27. Cost of encampment response by type of activity⁵⁶

	Chicago	Houston	San Jose	Tacoma
Outreach (total)	\$ 3,082,000	\$ 15,460,000	\$ 870,000	\$ 1,056,000
Outreach and housing navigation	\$ 2,110,000	\$ 834,000	\$ 800,000	\$ 168,000
Homeless Outreach Teams	\$ 9,310,000	\$ 630,000	-	\$ 887,000
Substance use disorder programs	-	\$ 27,000	-	-
Medical assistance	\$ 33,000	\$ 52,000	\$ 5,300	-
Financial assistance	\$ 7,000	\$ 3,000	\$ 17,000	\$ 1,000
Encampment clearance	\$ 14,000	\$ 887,000	\$ 4,910,000	\$ 144,000
Encampment prevention	-	-	\$ 1,495,000	\$ 239,000
Shelter	\$ 297,000	-	-	\$ 2,347,000
Dedicated permanent supportive housing	-	\$ 782,000	-	-
Other	\$ 53,000	\$ 178,000	\$ 1,281,000	\$ 65,000
Total	\$ 3,572,000	\$ 3,393,000	\$ 8,557,000	\$ 3,905,000

Hygiene and health interventions and services

While hygiene, health, and crisis interventions are not solutions to homelessness, they are necessary services to maintain public health standards and tools to provide basic living needs to those experiencing homelessness, particularly unsheltered homelessness. These services are highly connected to the shelter and housing tools referenced in the above section, as health and hygiene services are often associated with encampments, for example. Additionally, reductions in the homeless populations may lead to declines in costs for these services due to a reduction in utilization.

⁵⁴ “Exploring Homelessness Among People Living in Encampments and Associated Cost” (U.S. Department of Housing and Urban Development, 2020).

⁵⁵ U.S. HUD, 2020.

⁵⁶ U.S. HUD, 2020.

The numbers and costs of hygiene and health services

All costs are from a Portland Hygiene, Storage, and Waste Management study for the unsheltered community.⁵⁷ Costs may be lower for Grand Junction, which is a smaller community.

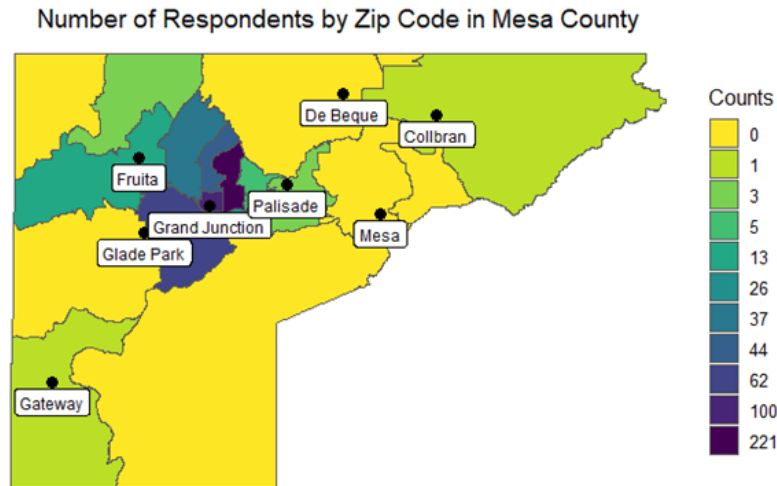
- Port-a-potties:
 - \$700/unit in replacement costs
 - \$35,000/month for a maintenance contract to service all units (Portland, OR)
- Standalone public restrooms:
 - \$100,000/unit cost
 - \$100,000 in installation costs
 - \$15,000/year in utilities and maintenance costs
- Handwashing Stations:
 - \$60/unit plus two hours set up and two hours of maintenance/week
- Mobile Shower Services:
 - Mobile shower trucks are sometimes paired with toilets and offer flexibility in delivering services.
 - \$400,000/truck with yearly maintenance of \$300,000
 - Potentially cheaper options:
 - Mobile trailer at \$70,000
 - Modified bus or truck at \$150,000
- RV Waste Services:
 - Services to provide mobile RV waste pump outs and bagged trash collection.
 - Contract at \$238,000/year

⁵⁷ Jacen Greene et al., “Hygiene, Storage, and Waste Management for the Unsheltered Community: Gaps & Opportunities Analysis,” 2022.

APPENDIX 3. SUMMARY OF RESULTS FROM SURVEY OF COMMUNITY MEMBERS

The community survey was circulated through advertisements on social media which specifically targeted Grand Junction and Mesa County from July 7 through July 31, 2023. There were 677 completed survey responses included in the final analysis. A response was excluded if it was less than 30% complete, less than 3 minutes was spent on the survey, and if they did not currently reside in Grand Junction. Figure 33 presents the geographic distribution of respondents. Zip codes in yellow did not include any respondents.

Figure 33. Survey respondent density by zip code - Mesa County



Survey participant ages were skewed older (i.e., only 7.24% respondents between the ages of 20-29 years), and the survey does not fully capture young adult or youth perspectives on unhoused experiences in Grand Junction. Additionally, a larger number of people identifying as women responded to the survey (i.e., 61% of respondents identified as women) than the proportion of the population in the county. Respondents tended to be long-term residents of the county, with 443 respondents reporting that they have lived in the county for more than 10 years.

Thirteen percent of respondents stated that they had been personally unhoused. Of those individuals, 53% had previously been unhoused in GJ and just under 17% are currently unhoused in GJ. Further, most of the individuals who were either currently or previously unhoused in GJ indicated that they had lived in the area for greater than one year, which is contrary to the often-cited belief that people who are unhoused are not “from” where they live. These beliefs can stem from a variety of factors, including misunderstandings, stereotypes, and limited exposure to the realities of houselessness. Houselessness that is more visible, such as people sleeping on the streets or in public places, might give the impression that homeless individuals are not connected to the local community. Stigma and stereotypes about houselessness frequently portray people who are experiencing homelessness as “outsiders” or “others,” and this perception can lead to the misconception that people who are unhoused must be from somewhere else. While the incidence of currently unhoused respondents was relatively low (n = 24), 41% indicated that they have lived in grand junction for over 20 years, and this trend was the same for those who were previously unhoused in the area with 52% reporting that they lived in GJ for more than 20 years. Only 5% of people who are currently or previously unhoused in GJ reported being in the area for less than one year.

There was some variation in the housing status of respondents, as displayed in Figure 34, where respondents were asked to reflect on both the quality of their current housing situation as well as their level of worry or concern about the stability of their current housing status.

Figure 34. Community survey: Current housing situation and worried about housing

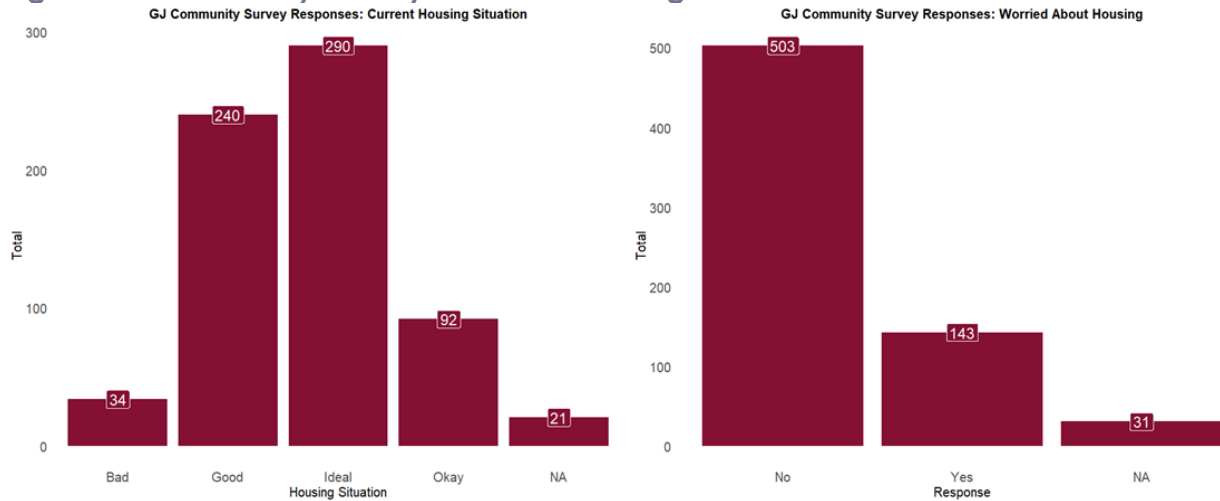


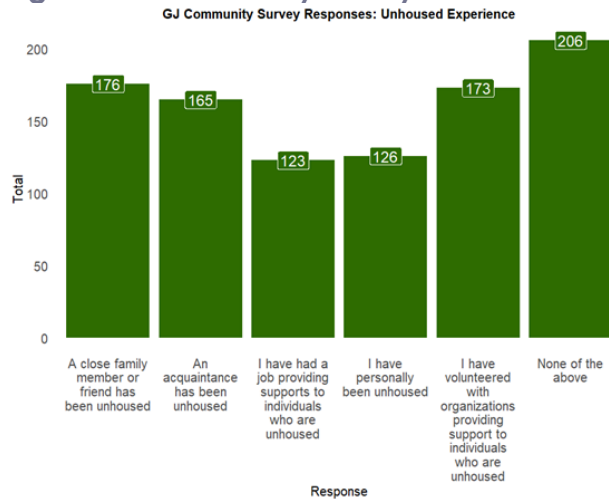
Table 28. Community survey - Reason for housing worry

Reason for Housing Worry	Total	%
Rent went up	36	5.32
Basic costs of living went up	36	5.32
Household income went down	31	4.58
Other	17	2.51
Household bills went up	11	1.62
Current housing situation is/was temporary	9	1.33
Landlord pursuing eviction or choosing not to renew lease	3	0.44

Note: Respondents could select more than one option. Other write in responses included: All the above, decision making from city and county officials, housing market availability and affordability, low wages, poverty, and other financial concerns

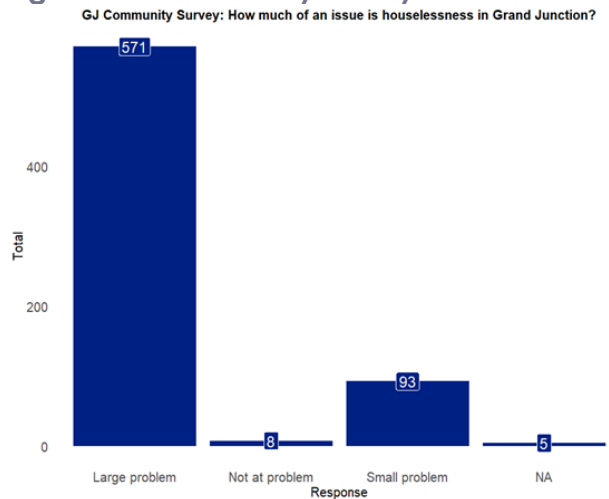
There was also a broad set of personal experiences among respondents with those who are unhoused, ranging from volunteering to provide support to personally being unhoused at some point in their lifetime. These varied experiences suggest that the respondents were at least partially knowledgeable about the experience of being unhoused in the community, and that this informed their perspectives on questions about needs and gaps in the community for services. Just over 9% of respondents had personal experiences with using housing-related services in Grand Junction, with the most common being supportive services such as free meals or childcare, Housing Choice or Section 8 voucher, and rental assistance or eviction prevention.

Figure 35. Community survey: Unhoused experience



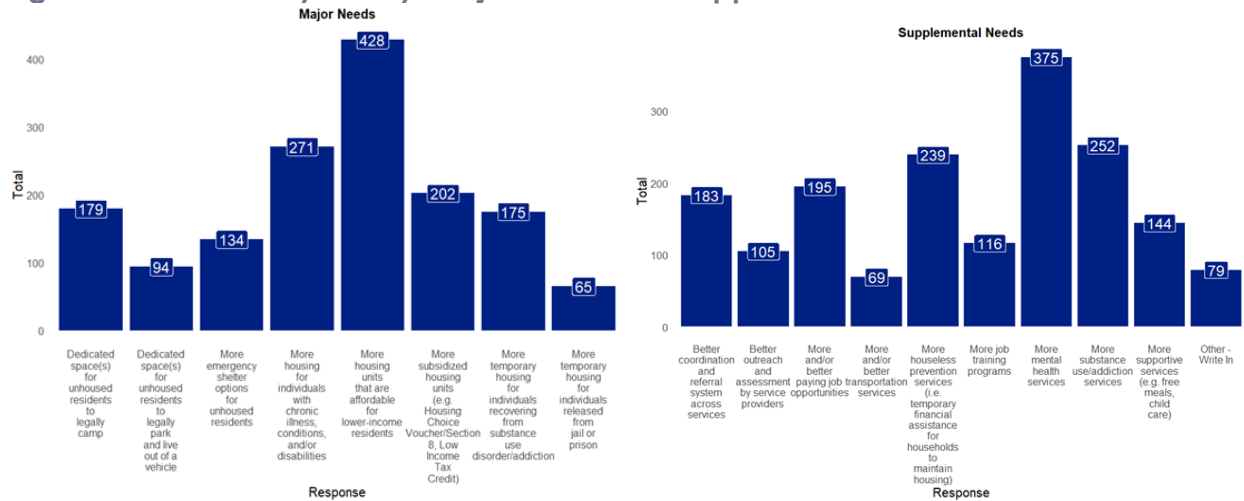
Survey respondents overwhelmingly viewed houselessness as a problem in the community, with 84% indicating that they viewed it as a large problem.

Figure 36. Community survey: How much of an issue is houselessness in Grand Junction?



Survey respondents were asked to select from a set of housing interventions across the housing continuum those services that had the highest need. Figure 37 displays how they ranked service needs, with affordable housing units for low-income residents being the most commonly identified need.

Figure 37. Community survey: Major needs and supplemental needs



In addition to housing types, survey respondents were asked to identify supplemental supports that can aid those who are unhoused or function as a preventative measure against an individual or family becoming unhoused. When asked about supplemental support, residents focused on the need for mental health services and substance use treatment services.

Figure 38. Community survey: Who should be responsible for emergency shelter and long term housing for unhoused residents

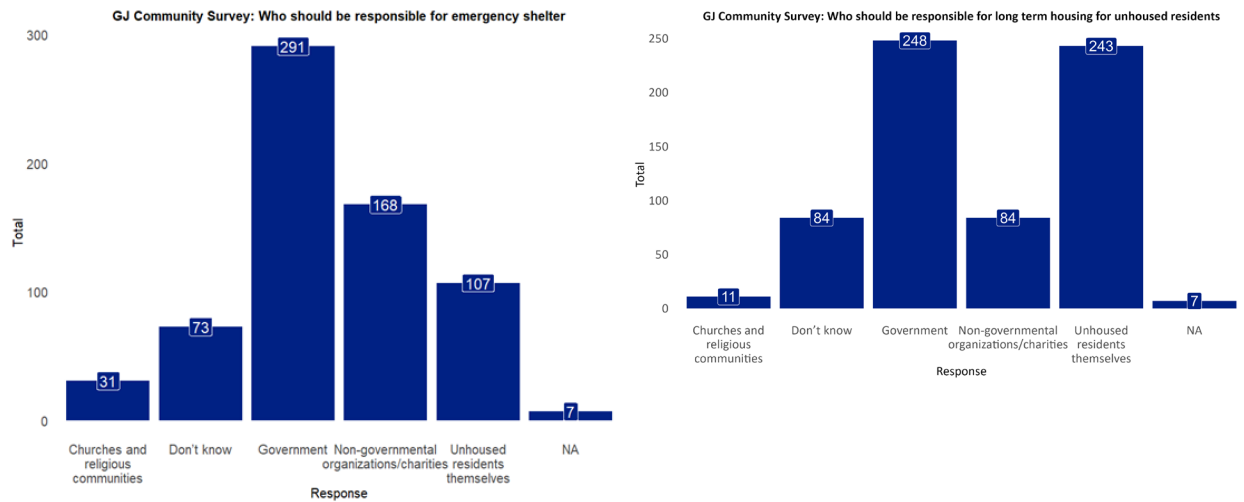


Figure 39. Community survey: Opinion on government spending to assist unhoused residents

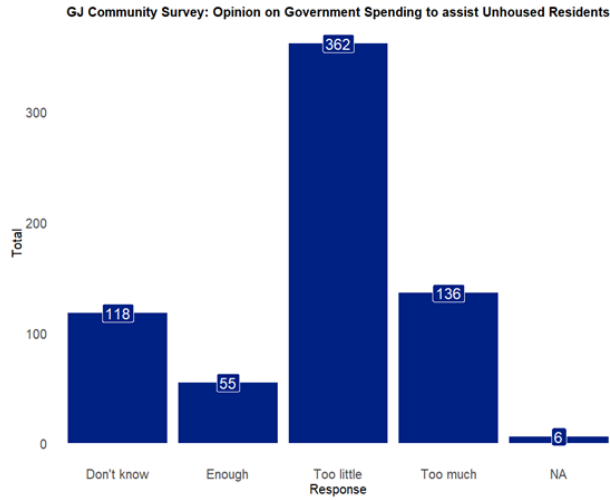
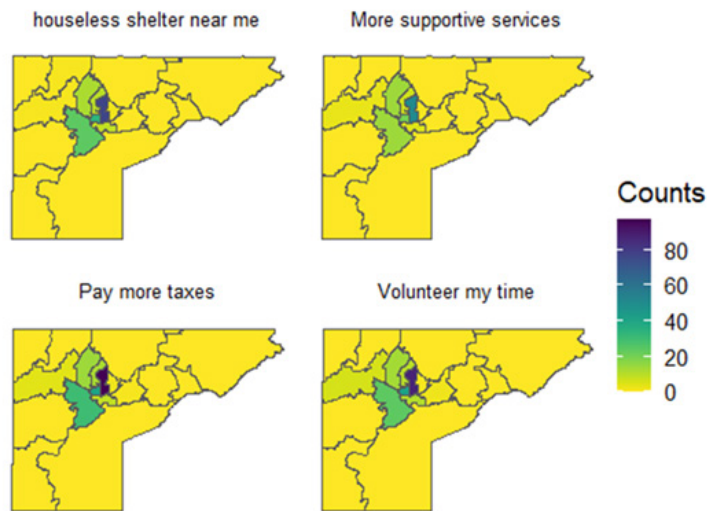


Figure 40. Community survey: Maps of support for housing-related services
Which Housing-Related Services Would You Be Willing To Support?



APPENDIX 4. SUPPLEMENTARY DATA

Table 29. Risk factors by census tract

Risk Characteristics – Areas at highest risk of houselessness		
Tract Area	Risk Ranking	Characteristics and Risk Drivers
Central Grand Junction	1	High poverty rate, high percentage of people with a disability, low number of housing units per capita. Relatively high averages across all risk indicators.
Central Grand Junction	2	High percentage of people receiving public assistance, large non-White population, high poverty rate, high percentage of people with a disability
Central Grand Junction	3	Highest poverty rate of any census tract in Mesa County, large portion of people who cannot afford rent, relatively high percentage of people with a disability
Fruita Area	4	Highest rent to income ratio of any census tract in county, relatively large non-White population
Southeast Grand Junction — Riverside	5	Tied for highest rent to income ratio of any census tract in county, high median rent, relatively high unemployment rate

Notes: The risk characteristics and drivers are based off the relative indicator rankings for the above census tracts. The indicators that appear to be driving the overall risk ranking are described, however, the overall risk ranking is driven by the average across all of the indicators.

Table 30. Rent to income ratio by occupation in Grand Junction: 2016-2021

Rent to Income Ratios by Occupation in Grand Junction – 2016 to 2021				
Occupation	2016		2021	
	% of Total Employment	Rent to Income Ratio	% of Total Employment	Rent to Income Ratio
Food Preparation and Serving Related Occupations	10.77	50.31	10.52	50.91
Healthcare Support Occupations	3.44	37.44	4.63	47.69
Building and Grounds Cleaning and Maintenance Occupations	2.83	38.61	3.12	47.12
Personal Care and Service Occupations	2.83	46.21	1.74	45.73
Farming, Fishing, and Forestry Occupations	0.07	34.90	0.14	45.43
Transportation and Material Moving Occupations	6.12	30.60	7.38	42.29
Production Occupations	3.87	30.59	4.10	40.67
Office and Administrative Support Occupations	15.81	32.83	12.80	39.95
Sales and Related Occupations	12.59	28.38	11.42	36.98
Educational Instruction and Library Occupations			5.84	35.55
Community and Social Service Occupations	2.20	25.95	2.00	33.60
Construction and Extraction Occupations	6.37	23.97	6.74	33.14
Installation, Maintenance, and Repair Occupations	4.96	24.48	4.83	32.28
Arts, Design, Entertainment, Sports, and Media Occupations	1.19	30.55	0.93	31.86
Protective Service Occupations	2.23	24.29	2.08	31.05
Architecture and Engineering Occupations	1.06	15.07	1.37	23.59
Business and Financial Operations Occupations	4.17	17.38	5.37	23.16
Life, Physical, and Social Science Occupations	0.92	17.37	1.06	22.63
Computer and Mathematical Occupations	0.99	15.18	1.18	20.25
Legal Occupations	0.66	16.32	0.65	18.13
Healthcare Practitioners and Technical Occupations	7.99	13.79	8.11	16.04
Management Occupations	3.36	11.52	3.99	14.87
All Occupations	100.00	25.35	100.00	31.31

Source: Zillow and Bureau of Labor Statistics.

Table 31. Example assessment and prioritization tools

Tool	Developer	Details	Supporting Literature; Validity/Reliability
Alliance Coordinated Assessment Tool Set	National Alliance to End Homelessness	24 questions and Vulnerability index	No formal evaluations or psychometric properties reported.
DESC – Vulnerability Assessment Tool	Downtown Emergency Service Center – Seattle	10 questions	Good inter-item, inter-rater, and test-retest reliability. Demonstrated good convergent and concurrent validity. ⁵⁸
Rehousing, Triage, and Assessment Survey	Calgary Homeless Foundation	45 questions	No formal evaluations or psychometric properties reported.
Homelessness Asset and Risk Screening Tool (Hart)	University Of Calgary, Calgary Homeless Foundation	21 questions; sub questions for youth, women, older adults, and indigenous populations	Good content and construct validity, but no reliability analyses reported. ⁵⁹
VI-SPDAT (version 3)	Community Solutions	27 questions	The VI-SPDAT 3 has no formal evaluation. The VI-SPDAT 2 shows poor test-retest and inter-rater reliability. ⁶⁰ The VI-SPDAT 3 is based on version 2. At least three studies identified unintended racial disparities in survey outcomes. ⁶¹
Matching for Appropriate Placement	Pathways MISI and Montana Continuum of Care Coalition	22 questions	No formal evaluations or psychometric properties were reported.
Arizona Self-Sufficiency Matrix	Arizona	18 questions	Reported low inter-item reliability, good internal consistency, and good convergent validity ⁶²

⁵⁸ Ginzler, J. A., & Monroe-DeVita, M. Downtown Emergency Service Center’s Vulnerability Assessment Tool for individuals coping with chronic homelessness: A psychometric analysis. (Northeast Seattle, WA: The University of Washington, 2010).

⁵⁹ Tutty, L. M., Bradshaw, C., Hewson, J., MacLaurin, B., Schiff, J. W., Worthington, C., ... & Turner, A. On the Brink? A Pilot Study of the Homelessness Assets and Risk Tool (HART) to Identify those at Risk of Becoming Homeless. (Calgary Homeless Foundation, 2012).

⁶⁰ Brown, M., Cummings, C., Lyons, J., Carrión, A., & Watson, D. P. Reliability and validity of the Vulnerability Index-Service Prioritization Decision Assistance Tool (VI-SPDAT) in real-world implementation. (Journal of Social Distress and the Homeless, 27(2), 2018), 110-117.

⁶¹ Cronley, C., “Invisible Intersectionality in Measuring Vulnerability Among Individuals Experiencing Homelessness – Critically Appraising the VI-SPDAT,” (Journal of Social Distress and Homelessness, 31, 2020), 23-33; King, B., Assessment and Findings of the Vulnerability Index (VI-SPDAT) Survey of Individuals Experiencing Homelessness in Travis County, TX, (UT School of Public Health Dissertations, Open Access, 2018); Wilkey, C., et al., Coordinated Entry Systems : Racial Equity Analysis of Assessment Data, (C4 Innovations, 2019).

⁶² Cummings, C. An Exploration of the Psychometric Properties of the Self-Sufficiency Matrix Among Individuals and Families Currently or At Risk of Experiencing Homelessness, (2018).

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Grand Junction City Council

Regular Session

Item #1.d.

Meeting Date: January 22, 2024
Presented By: Ken Sherbenou, Parks and Recreation Director
Department: Parks and Recreation
Submitted By: Ken Sherbenou

Information

SUBJECT:

Orchard Mesa Recreational Facility Final Plan Presentation

RECOMMENDATION:

EXECUTIVE SUMMARY:

The history of the Orchard Mesa Pool is complex, and a long-term solution has yet to be identified. It was constructed in 1983 and the facility requires a full renovation. The attached auxiliary space and gym was built in the early 1960s, and it was decommissioned as a part of the new Orchard Mesa Middle School built in 2019. It is also in need of a complete renovation should the decision be made to reactivate it.

On February 1, 2023, City Council voted to resume the planning process led by consultant Ohlson Lavoie Corporation (OLC) and PROS Consulting regarding fleshing out several options for a potential long-term resolution for the Orchard Mesa pool including all the associated projected cost implications and service to the community. This process has been guided by public input, including the 2021 Parks, Recreation, and Open Space Master Plan, the 2022 Community Recreation Center survey conducted by professors from Colorado Mesa University, and the 2022 Community Recreation Center plan. Additionally, two rounds of public input were heard in 2023, one in June and one in August. Both meetings offered open community forums and several focus groups, including meetings with the Parks and Recreation Advisory Board.

Following an in-depth public process, along with a comprehensive analysis of the facility from an architectural, engineering, and operational standpoint, OLC and PROS Consulting are ready to present the final plan to the pool partners, the City, Mesa County, and School District #51. While the June meetings focused on five possible options, with OLC leading the way, the work since that time has focused on projecting

operational revenues and expenses as well as participation. PROS consulting has led this critical part of the study, with a particular focus on participation and cost recovery among the five options factoring in the impact of the new Community Recreation Center at Matchett Park coming online at the end of 2025.

BACKGROUND OR DETAILED INFORMATION:

The Orchard Mesa Pool is a partnership between Mesa County School District 51, Mesa County, and the City of Grand Junction. District 51 owns the land, the building, and pays the utilities. The City operates the facility, and the City and the county split the annual subsidy required to run the facility. While maintenance has been conducted on a regular basis since 1983, all the mechanical, pool, and building systems are at the end of their useful life and the facility requires a full renovation. In late 2022 and early 2023, the pool broke down and had to be closed for several weeks. Given the age of the facility and the age of all of its major systems, similar occurrences are likely to occur in the future.

The City was on a path to considering renovation in the fall of 2022, but one of the pool partners, District 51, declined to make any contribution to the effort. As a result, design halted. The issue then came to the forefront with feedback from numerous community members at Council meetings, in letters to the editor in the Grand Junction Daily Sentinel, and in other media coverage. In response, on February 1, 2023, the City resumed planning to consider possible long-term solutions to the Orchard Mesa Pool issue.

Since that time, the City has worked with Ohlson Lavoie Corporation (OLC), and a wide variety of subconsultants including engineers and cost estimators, to facilitate this planning process from a facility-design perspective and PROS Consulting from an operational perspective. A primary consideration involves the substantial state-of-the-art aquatic facilities that will be present in the new \$81,000,000 CRC, \$40,000,000 of which will be spent on aquatic components. OLC assembled several options for consideration, ranging from minimal investment to ensure the operation of the Orchard Mesa Pool until at least nearly one year after the CRC opens, to a basic modernization of the pool, to a reinvented facility that provides indoor turf field space.

The 2014 Intergovernmental Agreement (IGA), which is included with this agenda documentation as a part of the November 18, 2022, memo to Council, is the most recent agreement between the pool partners, District 51, the City and Mesa County. This was signed on December 9, 2014. It expired on December 9, 2019, and was not renewed by the parties.

Although it was not renewed, the pool partners have, for the most part, continued to honor their historical obligations related to the pool. In the same vein, the City proposed a three-way agreement committing that all three partners would continue their respective contributions through at least October 2026, almost a full year after the Community Recreation Center (CRC) is scheduled to open. The parties have yet to sign this agreement but have continued to pay their parts for the most part.

In the 2014 IGA, several terms are relevant to this current discussion as cited in that document:

“The term of this Agreement will be for five years commencing on the date that it is signed by all parties and ending five years thereafter. On mutual agreement of the Parties, this Agreement, together with amendments if any, may be renewed for three additional five-year terms.”

The 2014 IGA affirms ownership of the pool by District 51 as noted in the 2014 Agreement:

“The Parties agree that because the pool is located on District property that the District is and shall be the owner of the pool. As the owner, the District shall provide property loss coverage for the pool/pool building. The City and/or the County may separately procure property coverage (s) insuring their own interests.”

The 2014 IGA explains that upon termination of this agreement, the School District as the owner shall have the right to use, sell or otherwise dispose of the Pool premises:

“The City and County shall have no claim to the Pool and/or the real property on which it is located. The parties may upon expiration or termination agree to a disposition of the Pool and/or equipment but absent an agreement, the District as owner shall have the sole right to use, sell or otherwise dispose of the Pool premises, including but not limited to the real property, as it determines in its sole and absolute discretion. Improvements made to the Pool including but not limited to fixtures as defined by Colorado law shall accrue to the District upon expiration or termination of the Agreement.”

Instead of continuing to meet regularly under the 2014 IGA, the pool partners met sporadically from late 2019 and into 2020. At the most recent meeting on February 20, 2020, all pool partners agreed to continue funding the pool based on the current arrangement for the time being.

Mesa County informed the other partners in the fall of 2021 that they would reduce their annual contribution to \$75,000 for 2022 (down from about \$110,000 from the previous year). This has increased the City’s share of covering the operating subsidy. District 51 obtained a quote on the cost of demolition of the facility for \$905,000, due in large part to the presence of asbestos. The value of the land after demolition and asbestos remediation is appraised at \$240,000.

The City has been leading the effort to identify a long-term resolution for the Orchard Mesa Pool, which began in the spring/summer of 2022 at Council direction. This included selecting Ohlson Lavoie Corporation (OLC) partnered with Councilman-Hunsaker (CH), aquatic specialty design, to complete a study to inform decision-making.

Since Council’s approval of the contract, the design process began in mid-2022 and

costs were incurred by the City. The City acted on the assumption the other pool partners would contribute to the renovation. The District 51 pledged \$547,000 towards the needed improvements during the 2020 discussions. This pledge by the School District is verified in the letter from then School Board President Tom Parrish that is included in attachments to the November 18, 2022, memo to Council enclosed with this agenda documentation. This money was originally budgeted in the 2019 Orchard Mesa Middle School rebuild to demolish the Orchard Mesa Pool and adjoining gym.

Mesa County budgeted \$800,000 towards a potential renovation in their 2023 budget. However, School District 51 has declined to provide any type of financial contribution despite the pledge in 2020 by the School Board President.

Relevant to the conversation, the City Council held a workshop on January 9, 2023, to consider a possible indoor recreational amenity in Orchard Mesa, which was discussed in a January 3, 2023 memo enclosed with this agenda documentation. This workshop item centered around a possible indoor turf field house that would provide amenities that would complement the new CRC. Once built, the CRC's aquatic amenities will be much more attractive and substantial, and provide a much higher level of service than the aquatic features at the Orchard Mesa Pool.

All of this discussion and evaluation feed into the Orchard Mesa Recreational Facility Plan to be presented at this January 22 joint City Council - County Commissioner Workshop with School District 51 also in attendance.

The five options to be presented include:

1. Status Quo. This involves ensuring there is no gap in Grand Junction providing a public, year-round pool. Anything that breaks in between now and the opening of the CRC would be repaired to ensure continued provision of a public pool. This status quo would continue until at least the opening of the CRC, or at least until October 2026.
2. Basic Pool Modernization. Option 2 entails spending \$5.7M to \$6.2M to upgrade the existing pool and replace all major systems including the mechanical, electrical, HVAC and filtration. The gym side would be demolished.
3. Full Facility Renovation. This involves spending \$12.6M to \$13.5M to renovate the existing pool and add features to modernize it and improve its attractiveness. Option 3 also includes renovating the gym and converting the space in between the gym and the pool into group exercise and fitness. This would create, to use OLC's words, a mini Recreation Center.
4. Covert Pool to Turf and Add a Full Size Turf Field to create a Field House. Option 4 would cost \$27.5M to \$29M to convert the existing pool, whose structure is 20 years newer than the gym, into a 115' long indoor turf field. It would also involve demolishing everything south of the pool and constructing a new, 180' long full-sized indoor turf field.
5. New Field House. This option would demolish all existing structures and then build two 180' long full-sized indoor turf fields. Option 5 costs \$30M to \$33M.

Enclosed with this agenda documentation is:

1. Letter from the Parks and Recreation Advisory Board recommending adoption of the

plan by City Council

2. The Final Orchard Mesa Recreational Facility Study Report. This report has been updated per comments received from City Council after the draft report was circulated with a Memo to City Council on December 7, 2023
3. City Council memo from November 18, 2022, Regarding Orchard Mesa Pool History
4. City Council memo from January 3, 2023, Regarding a Possible Orchard Mesa Recreational Facility

FISCAL IMPACT:

Capital costs associated with each of the five options, along with costs associated with operational revenue and expense, are described in the report and will be presented by the consultants.

SUGGESTED MOTION:

For discussion only and for City Council to consider adoption of the final Orchard Mesa Recreational Facility Final Plan at a future City Council meeting.

Attachments

1. OM Pool October 2023, letter from PRAB
2. Grand Junction Orchard Mesa Pool Final Report OLC Final
3. OM Pool with Attachments 111822
4. Orchard Mesa Rec Facility Concept 010323

October 16, 2023

Grant Junction City Council
250 N. 5th St.
Grand Jct., CO 81501

Dear City Council,

As you are well aware, the Orchard Mesa (OM) Pool has been an important topic for the City of Grand Junction since last fall. During our regularly scheduled Parks and Recreation Advisory Board (PRAB) meeting on October 5, discussion of the OM Pool was on our agenda.

On June 6, 2023, Bob McDonald of OLC presented to PRAB, and outlined five potential options for the OM facility. Mr. McDonald presented again to PRAB on August 15, 2023. As is customary, PRAB had some great questions to increase their understanding of the options, and to consider the needs and desires of the residents of the city of Grand Jct. Prior to the October 5th meeting, PRAB reviewed the Final Report provided by Mr. McDonald. Additionally, Mr. McDonald was present on October 5th to answer any additional questions the PRAB had regarding the facility.

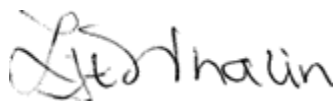
One of the noted points was that options 2-5 had not been fleshed out in terms of how the partners would contribute, if anything. This is one reason why PRAB did not feel comfortable endorsing any of the options. Further, we don't believe a final decision is necessary at this point in time. PRAB notes that the city has committed to keeping the OM pool open for at least almost a year after the Community Recreation Center (CRC) is completed to see how that impacts the usage of the OM facility.

Another major concern was the future of the Lincoln Park pool and the need to ensure it continues to be operated. Since the city owns that facility in contrast to the OM pool, the city may need to focus on the Lincoln Park pool. PRAB noted that being an outdoor pool, it is much different than the OM pool in comparison to the new CRC. With Lincoln, there is no duplication.

A final consideration that resonated with our board was brought up by Board Member Gary Schroen, who noted that all options beyond the option 1, continuing operation of the OM pool through at least Oct. 2026, would require a vote to fully fund. Given the CRC is about to break ground, pursuing another large project and vote in the near term is likely to not be well received.

With these considerations, a motion was made and carried unanimously to recommend the City Council adopt the Orchard Mesa Recreation Facility Plan. In closing, on behalf of PRAB, we sincerely hope you will adopt the Orchard Mesa Recreation Facility Plan to allow residents to continue to use the facility while the CRC is constructed, and to inform future decision-making.

Sincerely,



Lisa Whalin, LPC
PRAB Chair



ORCHARD MESA POOL STUDY
FINAL REPORT
DECEMBER 2023



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1 - EXECUTIVE SUMMARY

In September 2021, the City of Grand Junction commissioned a study to understand possible long-term options related to the future of the Orchard Mesa Pool. The Orchard Mesa Pool was built in 1983 as a partnership between Mesa County School District 51, Mesa County, and the City of Grand Junction. District 51 owns the land and the building and pays the utilities. The city operates the facility, and the City and the County split the annual subsidy required to run the facility.

The City of Grand Junction, as one of the three partners involved with the Orchard Mesa Pool Facility and as the operator, took the lead in evaluating options for the long-term resolution of this aging facility. The results of this study will be shared with Pool Partners as they desire.

The City submitted a request for proposals to select a consulting team well-versed in similar studies. The City selected and hired architectural firm Ohlson Lavoie Corporation (OLC) and their team including the operational consultant PROS Consulting, to study the existing facility and operation.

Based on the findings of OLC's team, several options were fleshed out through several sessions of community engagement. The included options described below projected participation, or facility utilization, capital costs, operating costs and operating revenues from fees for each option. Several iterations were presented to the community and refined taking into account this community feedback.

Despite all options contemplated, the Grand Junction City Council has committed to keeping the existing Orchard Mesa Pool open and operational through at least the opening of the Community Recreation Center or at least through October of 2026. The reason for the at least until the CRC opens option is that this would ensure the community would not lack a public, year round pool in the community. This option would also allow a more seamless operational transition from one facility to the next. The reason for October 2026 option is that it would allow a defined amount of overlap between the operations of the Orchard Mesa Pool and the new Community Recreation Center (CRC). During this overlap, utilization and cost recovery data could be collected and analyzed, and compared with the projections in this report from PROS Consulting. The City Council and the Pool Partners could then again consider the operations of the Orchard Mesa Pool

moving forward. With that said, operating Orchard Mesa, the CRC, Lincoln Park and the Palisade Pool, would be difficult, especially if the Orchard Mesa Pool ends up closing. Based on the operational projections for participation and operational subsidy from PROS Consulting, this option of operating the Orchard Mesa Pool until at least the CRC opens may make the most sense.

The Impact of the CRC

The Orchard Mesa facility cannot be considered without acknowledging that the new CRC that will come online line around the end of 2025. The new facility to be built at Matchett Park is going to be a tremendous addition to the community and has a lot of aquatic offerings within it. It has multiple bodies of water and will be able to serve the community much better than ever before, especially in terms of aquatics.

The CRC cooler water lap pool is now six lanes to go along with the three warm water lap lanes in the leisure pool. Lap swimmers will now have the opportunity to choose between these two bodies of water to better meet their needs. Some prefer cooler water and some prefer warmer water. The CRC will have an expansive leisure or lifestyle pool, the most needed amenity according to numerous surveys conducted in the Parks, Recreation and Open Space Master Plan of 2021 and the 2022 CRC plan. This warmer body of water will have a zero-depth entry with an expansive lazy river, a plunge pool, a small wave pool and a water playground area. The next warmer body of water is the therapy pool for physical therapy, which will double as a family spa or whirlpool. The hottest body of water is envisioned to be with an outdoor hot tub, however that body of water is not currently funded as of January 2024.

With these expanded and extensive aquatic amenities now funded, the budget for the CRC aquatics amenities has now grown to \$40M. This expands upon the CRC promised to voters in April 2023 from 83,000 square feet to over 102,000 square feet. The bulk of this increase involves these additional and expanded aquatic amenities. This constitutes significant investment on the part of the City of Grand Junction for indoor recreation. Such state-of-the-art facilities are projected to have a significant impact on the utilization of the Orchard Mesa Pool in its current configuration. After extensive study, the magnitude of this impact is

projected by PROS Consulting, the operational consultant, in the analysis that follows.

OMP Building Conditions

OLC and our engineering partners completed a thorough assessment of the existing Orchard Mesa facility. The facility is now 40 years old. The engineers on the project concluded that the City has completed routine and preventative maintenance over the years. That diligence is the reason the systems have lasted as long as they have. The architects and engineers on the project further conclude that most of those systems if not all of them are far beyond the end of their useful life. From the hot tub to the sand filters to the pool boilers, all systems need to be replaced. This includes all HVAC, mechanical, electrical, plumbing and filtration equipment.

1

Partnership

A key consideration that directly impacts the future of the Orchard Mesa Pool is the three-way partnership that came together to build the facility back in 1983. Mesa County School District #51 owns the facility and the land underneath it. District #51 also pays the utilities. The City of Grand Junction operates and maintains it as well as pays for half or more of the operational subsidy. This is operational expense, such as staffing and supplies, minus the revenue generated from patron fees. Mesa County shared in the initial capital cost of construction and also shares in splitting the annual subsidy with the City, until recently. In 2022, Mesa County reduced their subsidy support to \$75,000 per year and the City has increased their contribution to the subsidy to cover the shortfall that was created. This three-way partnership that has fluctuated over the past 40 years adds another layer of complexity to this question of what to do about the Orchard Mesa Pool.

Although this study was embarked upon at the decision and direction of the City of Grand Junction, the final decision regarding the future of the facility rests with the owner of the land and of the building, Mesa County School District #51.

Demolition and Value of the Land

If demolition is pursued, it should be noted that hazardous materials were found to be present, namely, asbestos. As shown below, the cost to demolish the entire building is over \$900,000. The assessed value of the unimproved land following demolition is only \$240,000. Therefore, the building and the land is currently a significant liability. This runs contrary to some community opinion heard during the public

engagement. There is a perception among at least some current pool patrons that the land and the building is an asset.

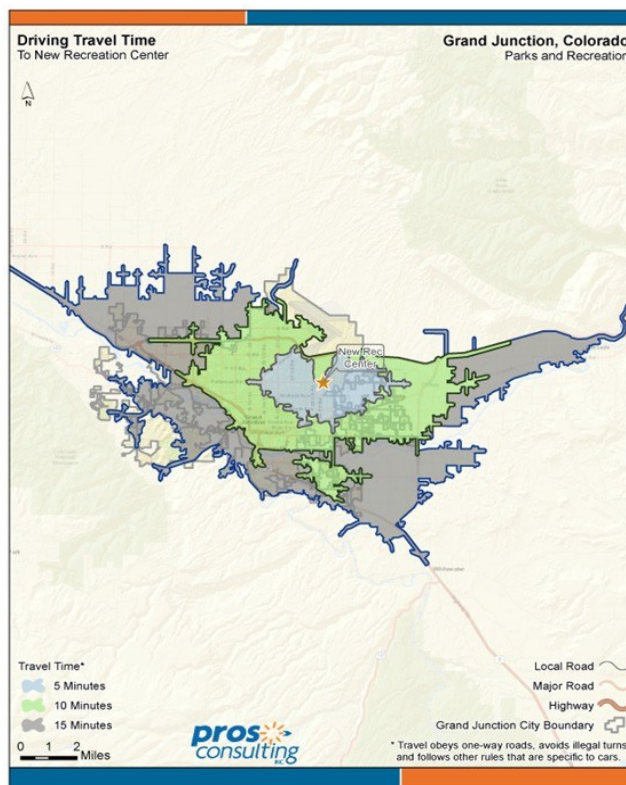
Level of Service

The average number of users per day with the Orchard Mesa Pool in 2022 was 146, which was up from 121 in 2021. The average over those two years is 124 users per day. This compares to the projected participation at the CRC, which is projected to have 1100 daily users projected at this new facility.

Drive Time

Another key consideration is understanding the drive times to the new CRC and understanding the overlap between the CRC and Orchard Mesa pool service areas. As can be seen by the map in Figure 1, in the middle of the blue graphic is the location of the new CRC. The Orchard Mesa community will see an average drive time about 10 minutes to the CRC. It is important to recognize that basically the two facilities are going to be playing in the same user-base “sandbox”.

Figure 1



Current Utilization

Another key data point is understanding current utilization. This is standard practice employed by PROS Consulting in conducting studies like this. The blue dots on the map in Figure 2 show current users at the Orchard Mesa Pool who reside in the Orchard Mesa neighborhood. The red dots show current users at the Orchard Mesa Pool from outside the Orchard Mesa neighborhood. Three out of every four current Orchard Mesa Pool users come from all other parts of Grand Junction, most of which will have much better access to the CRC than the Orchard Mesa Pool.

The same analysis is shown in Figure 3 but with swim lesson participants. The same conclusion is reached and it is even more pronounced. Four out of every five swim lesson participants come from outside of the Orchard Mesa area whereas just about one out of every five come from the Orchard Mesa.

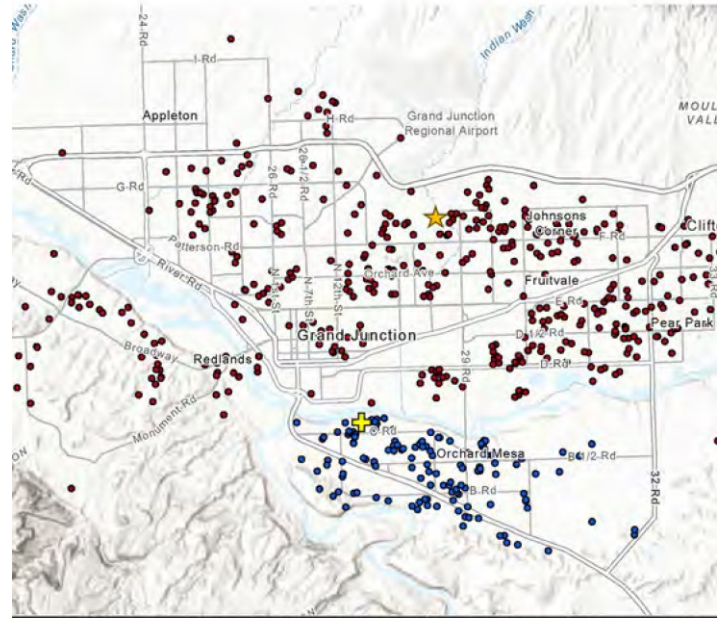


Figure 3

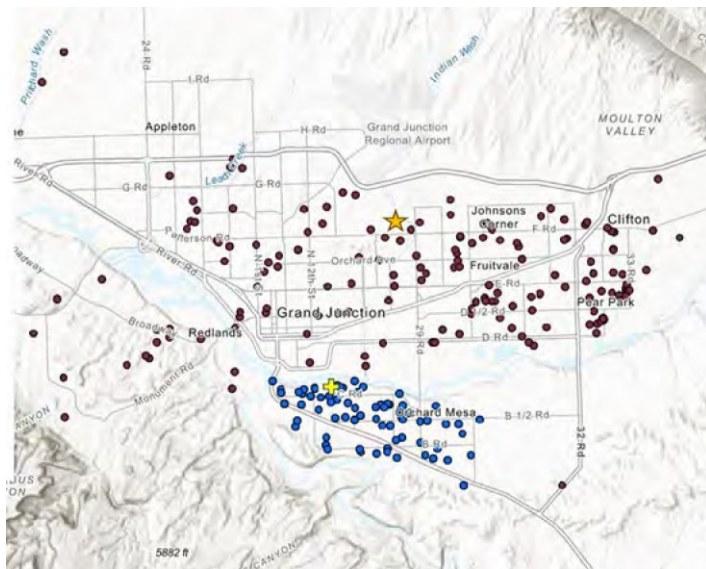


Figure 2

Previous Community Engagement

Focus group meetings were held in June of 2023. The consultants met with five different groups: from the Parks and Rec staff to Orchard Mesa Pool Users, to the Pickleball Club and Youth Sports representatives. The consultants did a recording for the EngageGJ website that was publicly available and widely distributed, met with leadership from School District 51, the Parks and Rec Advisory Board, and City Council.

In June of 2023, a public forum was held and 72 participants came and gave their opinions and thoughts. The current Orchard Mesa Pool users were well represented. Many of these attendees would like to see the Orchard Mesa Pool continue to stay open, even after the CRC opens.

Participants had questions about the partnership, and whether or not that is going to continue. There was concern about Orchard Mesa youth and how they are going to get to the new CRC once it opens. Another theme that emerged in that public forum and in various focus groups is that there is a strong need within the community for indoor year-round turf for multiple sports activities.

Some key takeaways from those meetings are that the current Orchard Mesa pool users want a simple pool in its current configuration. Therefore, this preference was for Option Two shown below. The sports user groups want indoor turf for field sports such as soccer, lacrosse, baseball or softball. The existing gymnasium at Orchard Mesa, if converted to turf, was too small for them to use effectively for their practices and leagues. As such, they would prefer Option Four or Option Five, shown below. Both of these options incorporate indoor turf into this facility. Other attendees were concerned about duplication of services, and how is the facility would compare with and be affected by the new CRC. Also, there was a wide variety of different opinions and a mixed bag of preferences on the different options that were presented. Full detail on comments is documented in the appendix.

Option One

After full public process informing ideas and options fleshed out by OLC, OLC settled on five options for the future of the Orchard Mesa Pool facility. Option One involves maintaining the status quo, which the City has committed to until October 2026. This option keeps the existing facility open as it is. Repairs and maintenance would continue to be conducted as needed. The existing gymnasium and locker rooms would stay closed and shuttered. The capital cost that might be anticipated over the next three years ranges from \$800,000 to \$935,000 depending on what fails next. This would not include adding a new spa, so there would be no spa in the status quo Option 1.

The current operational subsidy for the facility is about \$300,000 annually. This is expected to increase to close to \$400,000 simply because OLC and PROS consulting projects a number of current participants of the Orchard Mesa Pool will shift and become users of the CRC. This would result in an overall decrease in the number of annual visits to around 14,000 to 15,000. This decreased use creates an increase in the operational taxpayer subsidy.

Option Two

Option Two is a basic modernization of the pool at Orchard Mesa. This Option considers demolition of the existing gymnasium and the old locker rooms and music rooms at the facility. This option adds a new entry, renovates the locker rooms, replaces all of the pool filters and pumps and heaters. The option includes new HVAC equipment, new electrical and plumbing. The capital investment for Option 1 is around \$5.7 million to \$6.2 million.

Operating a pool is one of the most expensive spaces to operate when it comes to public indoor recreation. The annual subsidy would continue to be around \$400,000. It is anticipated to increase in the annual visitation because of the modernization of the pool. This includes installing a new spa and potentially offering a greater variety of programs and services. This will attract more users.

Option Three

Option Three is a full facility renovation. This creates a small-scale Recreation Center. The existing gym would be renovated, the wood floor would be replaced with a new wood court, and some of the existing locker rooms would be converted into fitness spaces and group exercise rooms.

The lockers and administration areas would be renovated. As for the pool, it would be modernized as well including new aquatic amenities within the existing footprint. The cost of this renovation plan for the entire facility is more like \$12.5 to \$13.5 million.

Fitness, gymnasiums, and aquatics are all core programs and service offerings that are found in many community recreation centers. It is important to note that these amenities are duplicative of many of the elements offered at the CRC, which will be on a much larger scale.

An annual taxpayer subsidy of \$390,000 is anticipated to operate the facility, though an increase in annual visitation upwards of about 52,000 is expected.

The pool upgrade and renovation could add some amenities to the pool, potentially a splash pad on the deck, upgrading the existing slide, adding some sports aspects such as volleyball, basketball, etc. Staff would be able to include floatables and there would be a new hot tub.

Option Four

Option Four would involve converting the existing facility into a turf facility. The existing pool envelope would remain, but the area of the pool would be filled in and converted to turf. This would be a great size for youth programming, youth soccer, youth lacrosse, and other sports such as indoor youth baseball and softball practice. On the northern part of the site, the existing gym and locker rooms that are another 25 years older than the pool would be demolished. A new full-size indoor turf field house would be constructed. This would provide regulation indoor soccer, indoor lacrosse and batting cages. Pitching cages could be installed in the corners and drop-down nets for golf and other sports would be attached to the ceiling. Day camps, summer camps, and all kinds of different activities and trainings, corporate events, could also take place in an area like this. This would be a unique space to Grand Junction, one that is currently lacking. With that said, it comes with a fairly significant capital investment. Construction costs are estimated to be about \$27.5 to \$29 million in investment to convert a significant portion of the building to turf.

A turf facility is unique. It is not something currently offered at a significant level in the area. It would draw from a much greater service area. Surrounding residents are anticipated to drive upwards of an hour to access the facility. It would fulfill unmet needs in the community as it relates to indoor turf sports. Therefore, it is expected to see an annual increase in visitation upwards of close to 80,000. At the same time, the annual subsidy would be reduced \$162,000.

This is in part simply because the overhead associated with managing a facility like this is much less costly than indoor aquatics. Additionally, operation hours could expand when compared with aquatics since much of the operation and utilization would be scheduled and programmed.

Option 5

The 5th and final Option considered in this study is an indoor turf field house project. In this case, the entire existing building would be demolished. In the current building footprint, two regulation full-sized indoor soccer fields would be built. This would enable hosting adult leagues, youth leagues, and tournaments. It would have locker rooms, changing rooms, and an indoor classroom that could be used for parties and meetings. The capital investment for Option 5 is \$30 million to \$33 million.

The annual operational subsidy would come down even more than Option 4. The service area for a facility like this would grow to about an hour and a half drive time, bringing the operational subsidy down to just about \$126,000 annually. The annual visitation is anticipated to be close to 100,000.

SUMMARY

The Options described above are summarized in the table in Figure 4. This information is also compared to the new CRC, which is the gold row at the bottom. Both the capital cost investment and the construction cost increases significantly for each one of the Options, but projected annual visitation is expected to increase running from Option One to Five, cost recovery would grow as well from about 24% projected for Option One, all the way up to 80% for Option Five. This is because each one of the first three Options are driven by the expense in constructing and operating indoor aquatics facilities. Options Four and Five both have much less subsidy given them not having aquatics.

The last column is an important piece of analysis to understand. Based on projected annual visitation, the operational subsidy per visit is the amount of taxpayer dollars that are going to offset every visit that each patron makes to a facility. Whether this is the new CRC, at \$3.36 of taxpayer money going to offset every visit, or looking at Option One, at \$27.78 per visit being supported by taxpayer dollars.

Looking at capital cost or debt service, it is important to note that debt service is a fixed cost over a 20, 25, or 30-year span. Operational costs over time go up as facilities get older and expenses increase. Although Option Five costs a lot more to invest in upfront, the operational subsidy is a lot less on an annual basis. In other words, the long-term total cost of ownership investment in Option One is significantly less than would be expected with Option 5. However, the number of people the facility serves over that time will certainly be significantly higher in Option 5.

One of the main themes that was learned through the course of this process is that there are a lot of people who care about Orchard Mesa Pool. Having residents care deeply about the Community's Parks and Recreation facilities is very important to the City and the City's Parks and Recreation Department. Maximizing participation and the amount of service provided to the community is the overarching goal. The more residents that care about and utilize parks and recreation, the better. Cumulatively, this increases the value placed on parks and recreation by the community. The purpose of this study is not to recommend any specific course of action. Instead, it is to ensure the community is looking at the future objectively and in an informed way.

Figure 4

Floor Plan Option	Capital Cost	Service Area	Service Area Population	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 1: Status Quo	<\$800,000	15 minute drive time	102,700	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	15 minute drive time	102,700	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	15 minute drive time	102,700	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	60 minute drive time	183,670	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	90 minute drive time	276,859	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29
New CRC	\$70M	60 minute drive time	183,670	396,000	\$3,533,000	\$2,204,000	62%	\$1,329,000	\$3.36

2 –CONSULTING TEAM ORGANIZATIONAL STRUCTURE AND INTRODUCTION



PROS Consulting
Mike Svetz

Robert McDonald, NCARB, LEED AP
Senior Principal/CEO/Project Manager
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Brenda Amsberry
Senior Interior Designer

Counsilman-Hunsaker
Aquatic Design

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SGM
*Civil Engineering
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Eric L. Krch, PE, CFM
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INTRODUCTION

In September of 2022, the City of Grand Junction engaged Ohlson Lavoie Corporation (OLC) and their consulting team to study the Orchard Mesa Pool. Shortly thereafter, OLC and their team of engineers visited the site of the Pool and performed a thorough, non-destructive assessment of the existing conditions on-site. The full Assessment Report is included in the Appendix.

The existing pool facility, dedicated in 1982, is over 40 years old. All of the building's systems are beyond the end of their useful life, from the hot tub to the sand filters to the pool boilers.

Shortly after providing a preliminary conceptual design for renovations to the facility, the City received word from School District 51 that they would not contribute financially to the renovation of the building. At that same time, Mesa County informed the City that their contributions would be limited to \$800,000.

Realizing that the costs for construction would largely fall on the shoulders of the City, the City Council pivoted the request of OLC. The focus was now to provide them with design options and capital cost estimating for long-term recreational program options at the Orchard Mesa site or in the surrounding area. Subsequently, knowing that ongoing operational costs and level of service are also significant questions to consider, OLC brought on an operational consultant on board to provide these feasibility study services and projections of participation, operational revenue and operational expense. PROS Consulting was added to the team of consultants.

OLC generated seven (7) options for recreational facilities on Orchard Mesa (see Appendix). Two of the seven options were eliminated based on similarity to other Options as well as costs. The remaining five (5) Options were presented through the Community Engagement process (see Section V in the Appendix). In response to the feedback received at the first Community Engagement meetings, Option 4 was modified to include a full-sized Indoor Turf arena.

OLC engaged the services of PROS Consulting. This company specializes in analyzing community needs, estimating participation, and calculating the overall operating subsidy that will be needed to keep a recreational facility open, operational, and providing recreational services for a community.

PROS Consulting generated a Market Analysis and Operations Analysis for each of the five (5) remaining options (see Section VII) to supplement the design and construction cost estimates being provided by OLC.

3 - ASSESSMENT

ASSESSMENT SUMMARY

Buildings are designed and constructed to serve specific purposes and functions for a certain period of time. However, as time passes, buildings may become obsolete, inefficient, or unsafe due to various factors, such as changes in technology, user needs, environmental conditions, building codes or simply age. When a building reaches the end of its useful life, it may pose significant challenges and costs for its owners, occupants, and community.

The Orchard Mesa Pool building located at 2736 Unawep Avenue in Grand Junction, Colorado is one example of a building that is beyond its useful life. The building was built in 1983 and has been used as an educational and recreation facility over the past 40 years. However, the building is now facing serious problems that affect its functionality, performance, and safety.

One of the main problems is that the building's HVAC, plumbing, and electrical systems. They are outdated and need to be replaced. These systems are essential for providing comfortable, healthy, and efficient indoor environments for building users. However, they are also prone to deterioration, malfunction, or failure over time. According to the recent inspection report performed by SGM Engineers, the HVAC system in the building is inefficient and consumes a lot of energy. Their assessment also indicates that the plumbing system is leaking and causing water damage and mold growth. The electrical system is overloaded and poses fire hazards. Replacing these systems would require extensive demolition, renovation, and installation work, which would be very expensive and disruptive.

Another problem is that the building's structural system is not designed to be flexible and easily adaptable to other uses. The structural system is the framework that supports the loads and forces acting on the building. It consists of elements such as bearing walls, columns, beams, slabs, walls, foundations, etc. The structural system in the building is rigid and fixed, which means it cannot be easily modified or reconfigured to accommodate different layouts or functions. For example, if a new function were to change the partition walls or add more windows in the building, they would face difficulties and limitations due to structural constraints. Moreover, the structural system in the building is not resilient to natural disasters such as earthquakes or floods. If such events occur, the building may suffer severe damage or collapse.

The functional spaces within the building are also outdated and no longer represent the following industry standards developed by the American College of Sports Medicine's Health/Fitness Facility Standards and Guidelines:

- **Elevation changes.** The ADA requires that any change in elevation in excess of 0.5 in. (1.3 cm) must have a ramp or lift, with a slope of 12 in. (30 cm) for every inch in elevation change. A mechanical lift or elevator can be used in place of a ramp in cases of extreme changes in height.
- **Passageway width.** The ADA requires that doors, entryways, and exits have a width of at least 36 in. (91 cm) to accommodate wheelchair access. In addition, hallways and circulation passages need to have a width of at least 60 in. (152 cm).
- **Height of switches and fountains.** The ADA requires that all light switches, water fountains, fire extinguishers, and AED devices be at a height that can be reached by a user in a wheelchair.
- **Signage.** The ADA expects facilities to provide essential signage that can be viewed by those individuals who are visually impaired, particularly signage on emergency exits and signage that identifies other key space locations.
- **Clear floor space.** The ADA requires that each piece of equipment must have an adjacent clear floor space of at least 30 in. by 48 in. (76 cm by 122 cm).
- **Locker Rooms.** The ADA requires that all locker rooms have compliant turning space (e.g. 60 in. (152.5 cm) diameter clear floor space) that doors shall not swing into, a 20 in. by 42 in. (50.1 cm by 45.5 cm) bench with a back or attached to the wall, and coat hooks/shelves within reach ranges (typically 48 in. (122 cm) max above the floor). Five percent (5%) of the lockers provided in the room are also required to be accessible, which includes providing a shelf within 15 in (38 cm) of the floor and locking mechanisms that do not require pinching or grasping to engage or disengage.
- **Swimming Pools and Spas.** All bodies of water are required to have at least one accessible means of entry. The means include pool lifts, ramps, transfer walls, transfer systems and pool stair that

comply with the requirements of the ADAAG. Larger bodies of water require two accessible means of entry, one of which must be a lift or a ramp.

Therefore, it can be concluded that the old Orchard Mesa Community Center Pool building is a 40-year-old building that is beyond its useful life. It has major problems with its HVAC, plumbing, and electrical systems that need to be replaced. It also has a rigid and inflexible structural system that cannot be easily adapted to other uses. It no longer meets or exceeds the basic requirements of industry standards.

These problems make the building inefficient, unsafe, and unsuitable for modern needs and standards. The building owners and occupants should consider demolishing or significantly redeveloping the building to create a new and better space

4 – KEY CONSIDERATIONS

The Orchard Mesa Pool Facility is 40 years old. Despite regular maintenance, all systems are at the end of their useful life.



Hot Tub



Sand Filter



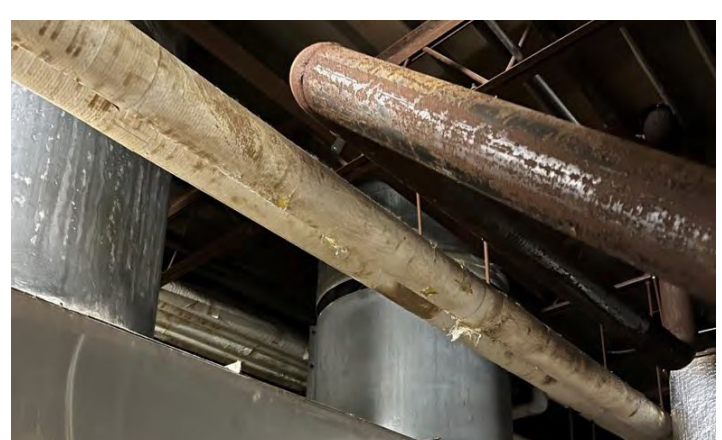
Circulation Pump



Pool Boiler



Solar System



HVAC

Demolition Cost of Entire Building = \$905,000
 Value of Land after Demolition = \$240,000

RESTRICTED APPRAISAL REPORT

2736 Unawep Ave.- Land only
 Grand Junction, Colorado



Effective Date of Valuation: August 12, 2022
 Date of the Report: August 16, 2022



Hazardous Materials Remediation Budget
 Orchard Mesa Middle School
 Pool, Gym, & Music Building
 Grand Junction, Colorado

Activity Description		Area/ Quantity	Units	Cost/ Unit	Total Cost
TASK 1	Destructive Asbestos Inspection, Asbestos Design Document Preparation, Contractor Bid Solicitation, and Abatement Team Assembly		1 Event	\$ 15,000	\$ 15,000
Task 1 Subtotal					\$ 15,000
TASK 2	Asbestos Removal Operations				
Building Location	Material Description	Area/ Quantity	Units	Cost/ Unit	Total Cost
Gym/Music	12"x12" Non-ACM Floor Tiles with ACM Mastic on Concrete	4,670 SF		\$ 30	\$ 140,100
Gym/Music	9"x9" ACM Floor Tiles with ACM Mastic on Concrete	235 SF		\$ 35	\$ 8,225
Gym/Music	Mudded Pipe Fittings	400 Elbows		\$ 300	\$ 120,000
Gym/Music	Transite Paneling	150 SF		\$ 100	\$ 15,000
Pool	12"x12" Non-ACM Floor Tiles with ACM Mastic on Concrete	225 SF		\$ 40	\$ 9,000
	Other Hazardous Materials Removal (bulbs, ballasts, switches, signs, etc.)		1 Event	\$ 10,000	\$ 10,000
	Unexpected Discovery/ Contingency Fee		1 Event	\$ 25,000	\$ 25,000
	Project Management/ Clearance Air Monitoring		1 Event	\$ 35,000	\$ 35,000
	Demolition Permitting		1 Event	\$ 2,500	\$ 2,500
Task 2 Subtotal					\$ 364,825

ESTIMATED TOTAL REMEDIATION COSTS \$ 379,825

Level of Service in Average Users per Day

Orchard Mesa Pool

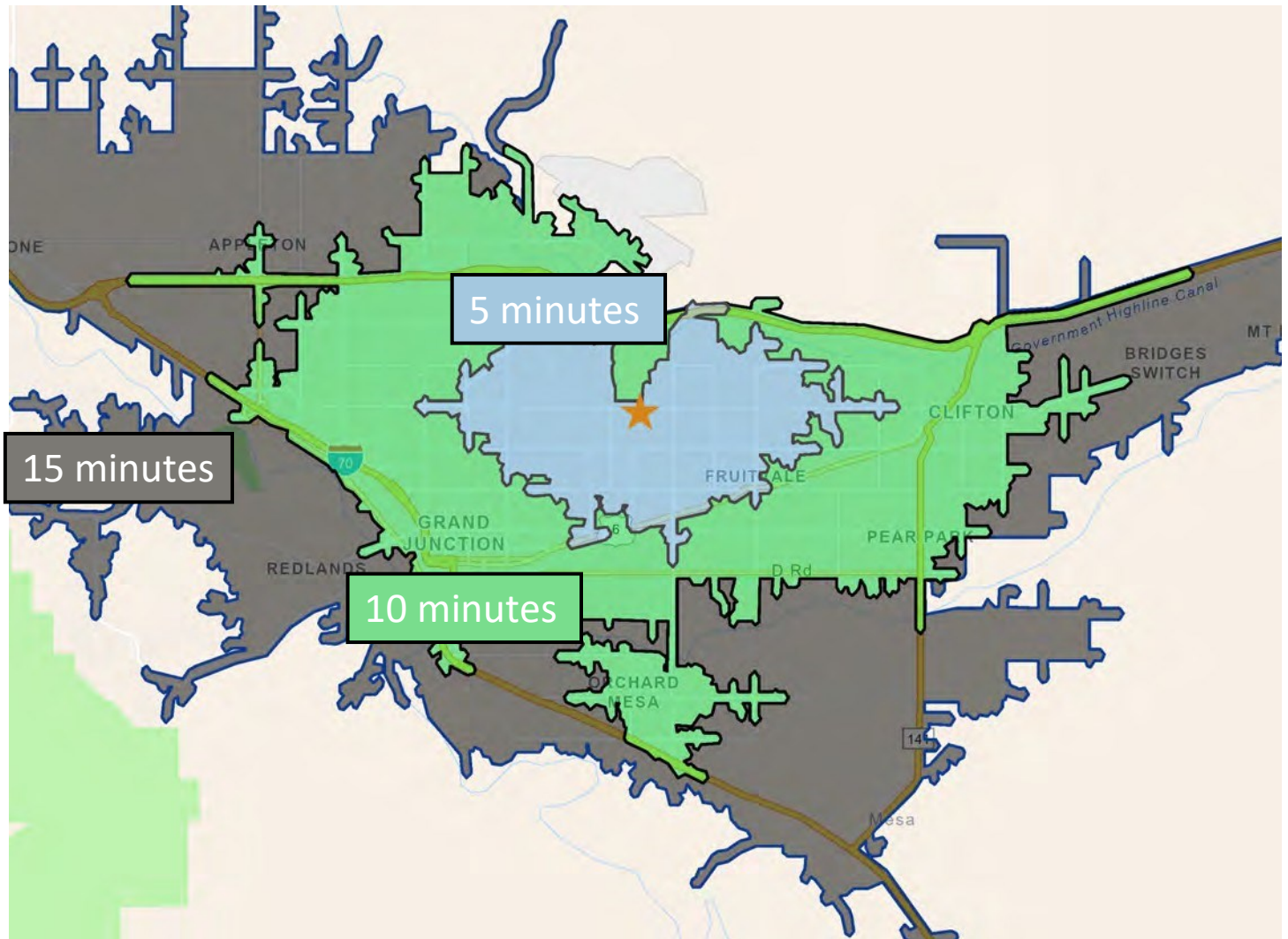
- 2022 - 146
- 2021 - 101
- Two Year Average - 124

Community Recreation Center

- 1,100 Projected

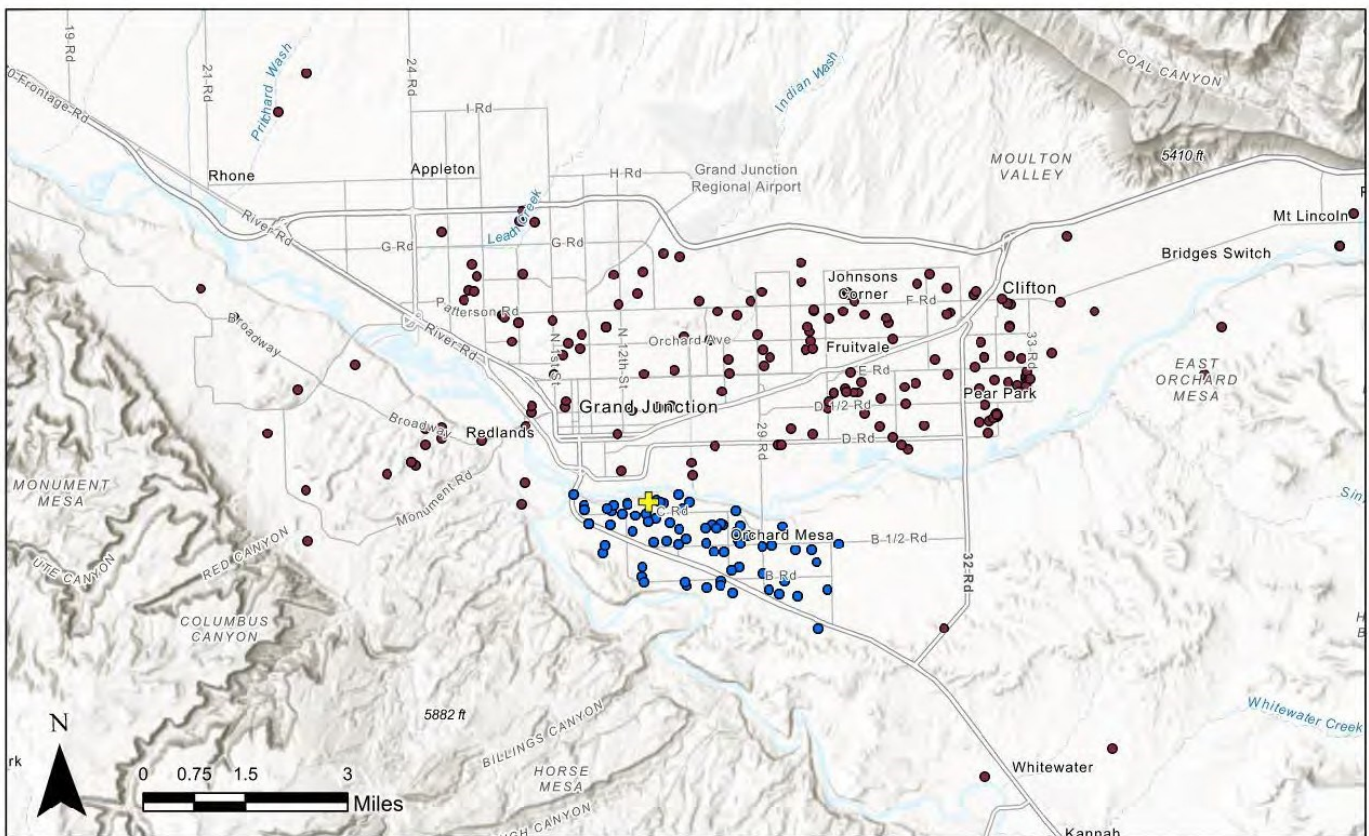


Drive Times to New CRC



Current Overall Participation at Orchard Mesa (2022)

- **27%** of users live in Orchard Mesa (blue dots). 34 users/day average
 - ◇ Of these, 30% are youth (10/kids per day on average)
- **73%** of users live elsewhere (red dots). 90 users/day average



Orchard Mesa Pool Survey
2023

Grand Junction GIS

- Map Legend:
- ✚ Orchard Mesa Pool
 - Survey Responses
 - Orchard Mesa Responses

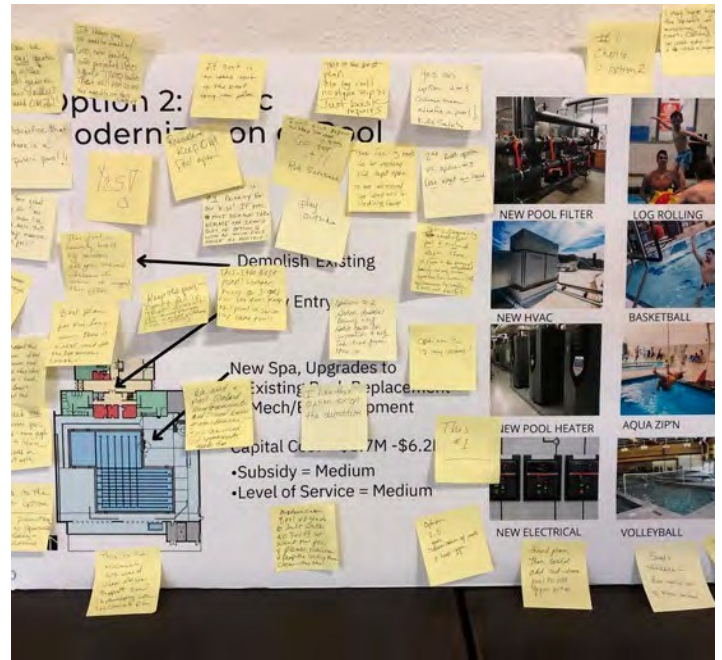
5 – COMMUNITY ENGAGEMENT

June Stakeholder Group Focus Meetings

- Parks & Rec. Staff
- CJ Engage Recording
- OM Leaders, D51 Leadership, User Group Rep's, Sports User Groups, Other Community Leaders
- PRAB Focus Group
- City Council Update

June Public Forum - Key Takeaways

- 72 Participants
- Key questions/issues:
 - ◊ 'Current OM Pool Users' well represented
 - ◊ Funding for this possible renovation
 - ◊ City/School/County Partnership Continuation
 - ◊ Access to CRC for Orchard Mesa Youth
 - ◊ Currently 10 OM kids per day on average
 - ◊ Indoor, year-round turf is needed



Key Takeaways from Community Engagement

- Current OM Pool Users
 - ◊ Want a simple pool
 - ◊ Prefer Option 2
- Sports User Groups
 - ◊ Indoor Turf
 - ◊ Existing gym too small for turf
 - ◊ Prefer Option 4 or 5
- Other attendees
 - ◊ Concern about duplication
 - ◊ Mixed Preference on Options

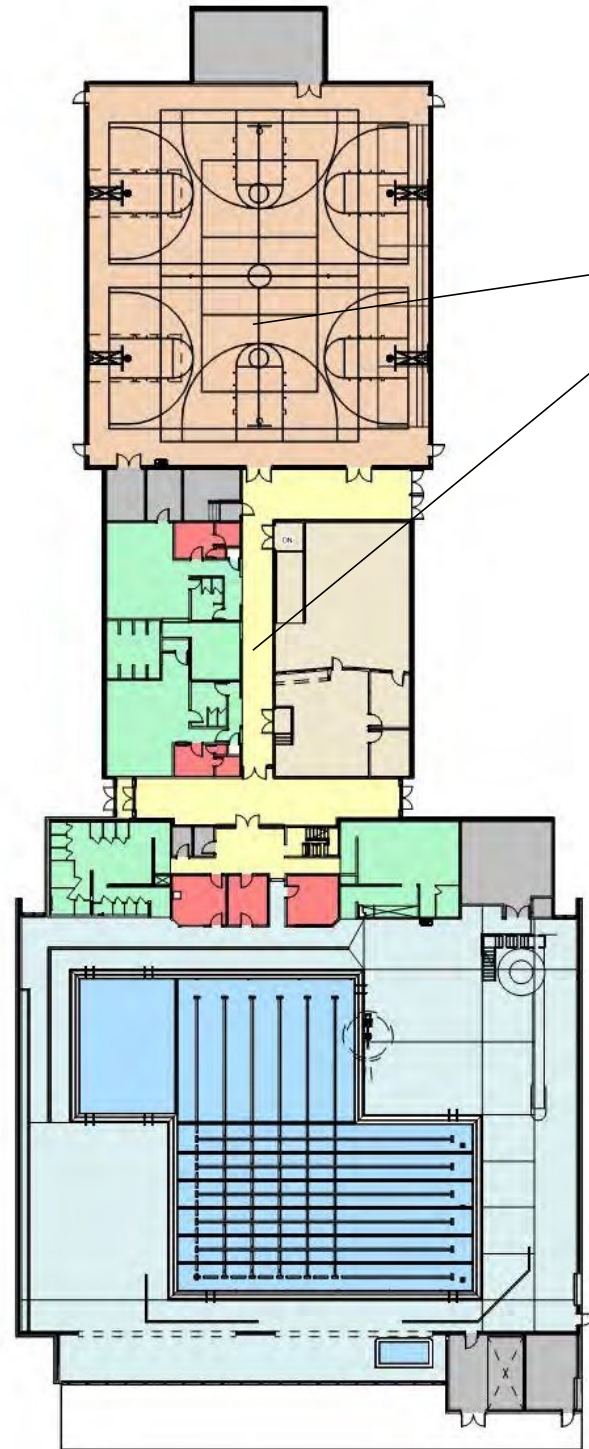


JOIN US FOR A PUBLIC FORUM

*Tuesday, June 6, 2023 | 5-6:30 p.m.
Lincoln Park Barn | 910 N. 12th Street*

6 – DESIGN OPTIONS 1-5

Option 1: Status Quo



No work in existing gym/locker rooms

Repair Existing Systems as needed to Operate through at least CRC opening or at least Oct 2026

Capital Cost = \$800,000 to \$935,000

- Subsidy = \$400,000 , reflecting increase with CRC open
- Annual Visits = 14,400, reflecting decrease with CRC open



EXISTING POOL FILTER



EXISTING POOL HEATER

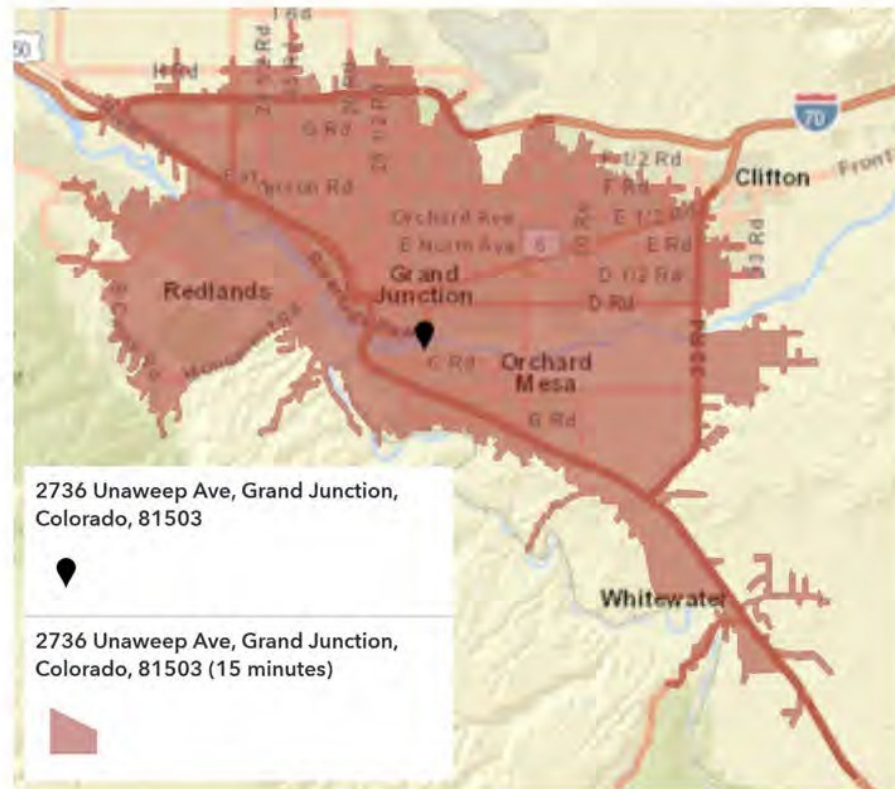


EXISTING SPA



EXISTING PLUMBING SYSTEM

Option 1: Status Quo



POPULATION AND KEY FACTS

2736 UnawEEP Ave, Grand Junction, Colorado, 81503

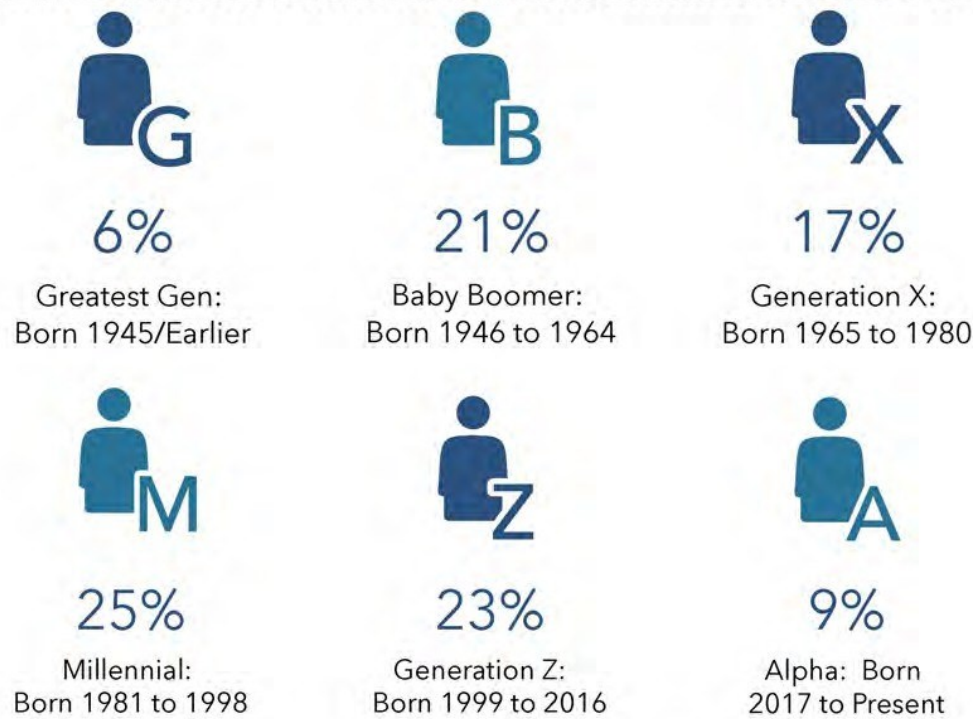
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

BUSINESS



POPULATION BY GENERATION



EMPLOYMENT



U.S. Census Bureau, Esri forecasts for 2019 and 2024, Esri Vintage 2019

Option 2: Basic Pool Modernization



Demolish Existing

Modify Entry

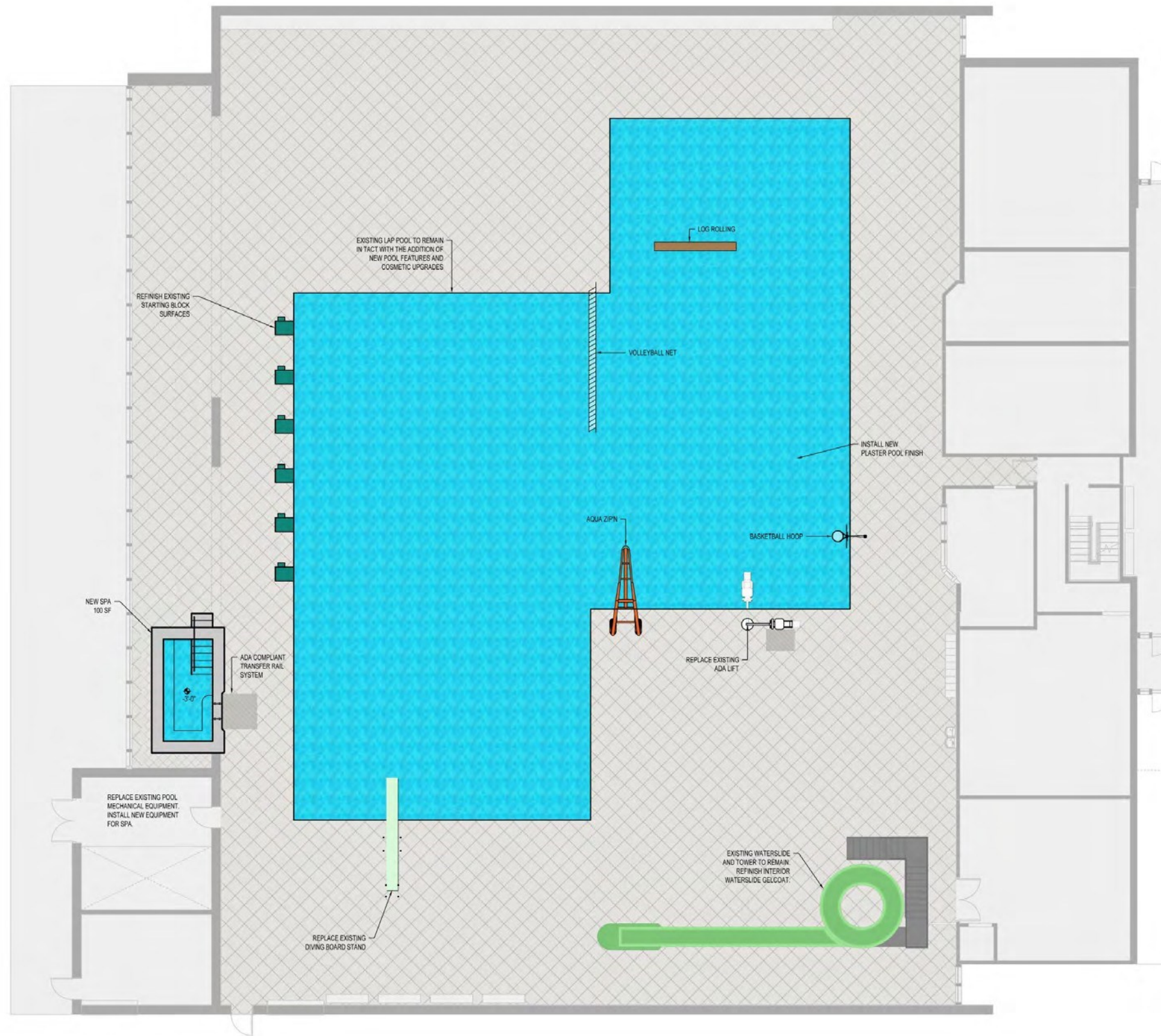
New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment

Capital Cost = \$5.7M - \$6.2M

- Subsidy = \$455,000
- Annual Visits = 26,250



Option 2: Basic Pool Modernization



NEW POOL FILTER



LOG ROLLING



NEW HVAC



BASKETBALL



NEW POOL HEATER



AQUA ZIP'N

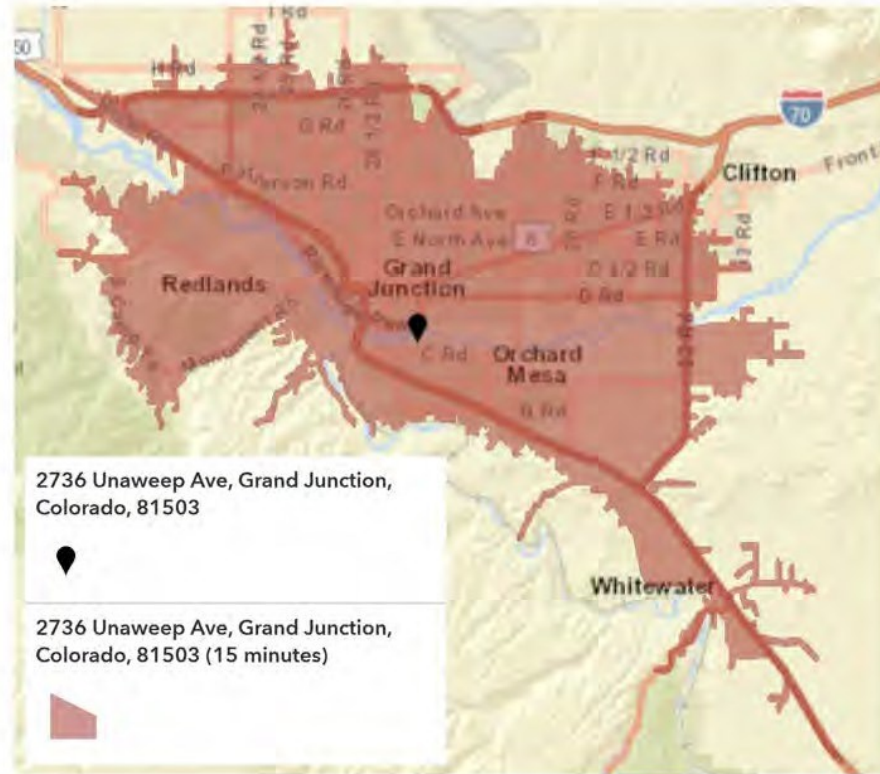


NEW ELECTRICAL



VOLLEYBALL

Option 1: Status Quo Service Area Facts



POPULATION AND KEY FACTS

2736 Unawep Ave, Grand Junction, Colorado, 81503

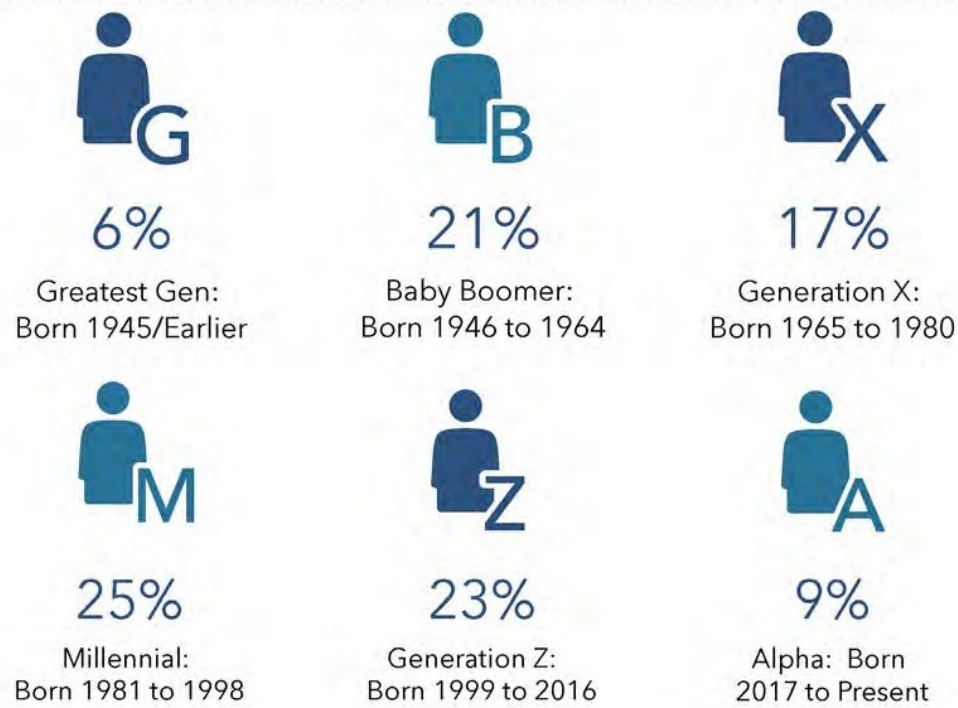
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

BUSINESS



POPULATION BY GENERATION



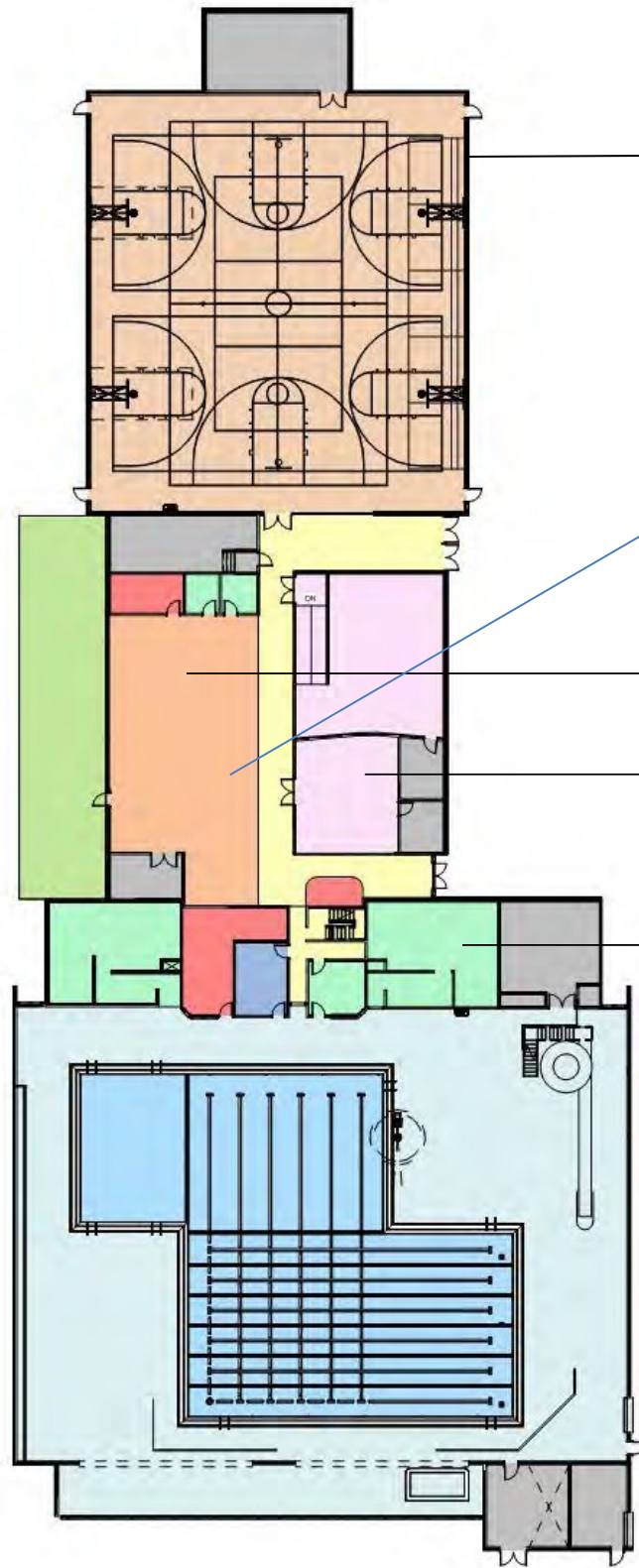
EMPLOYMENT



Option 2 Cost Estimates
(Nov. 2026)

Demolition / Site Development:	\$1,590,000
Construction:	\$3,350,000
Soft Cost:	\$ 990,000
Total Project Estimate:	\$5,930,000
Est. Annual Operating Subsidy:	\$ 455,000
Project Budget:	\$5.7 - 6.2 M

Option 3: Full Facility Renovation



Renovate Gym

Convert to Fitness

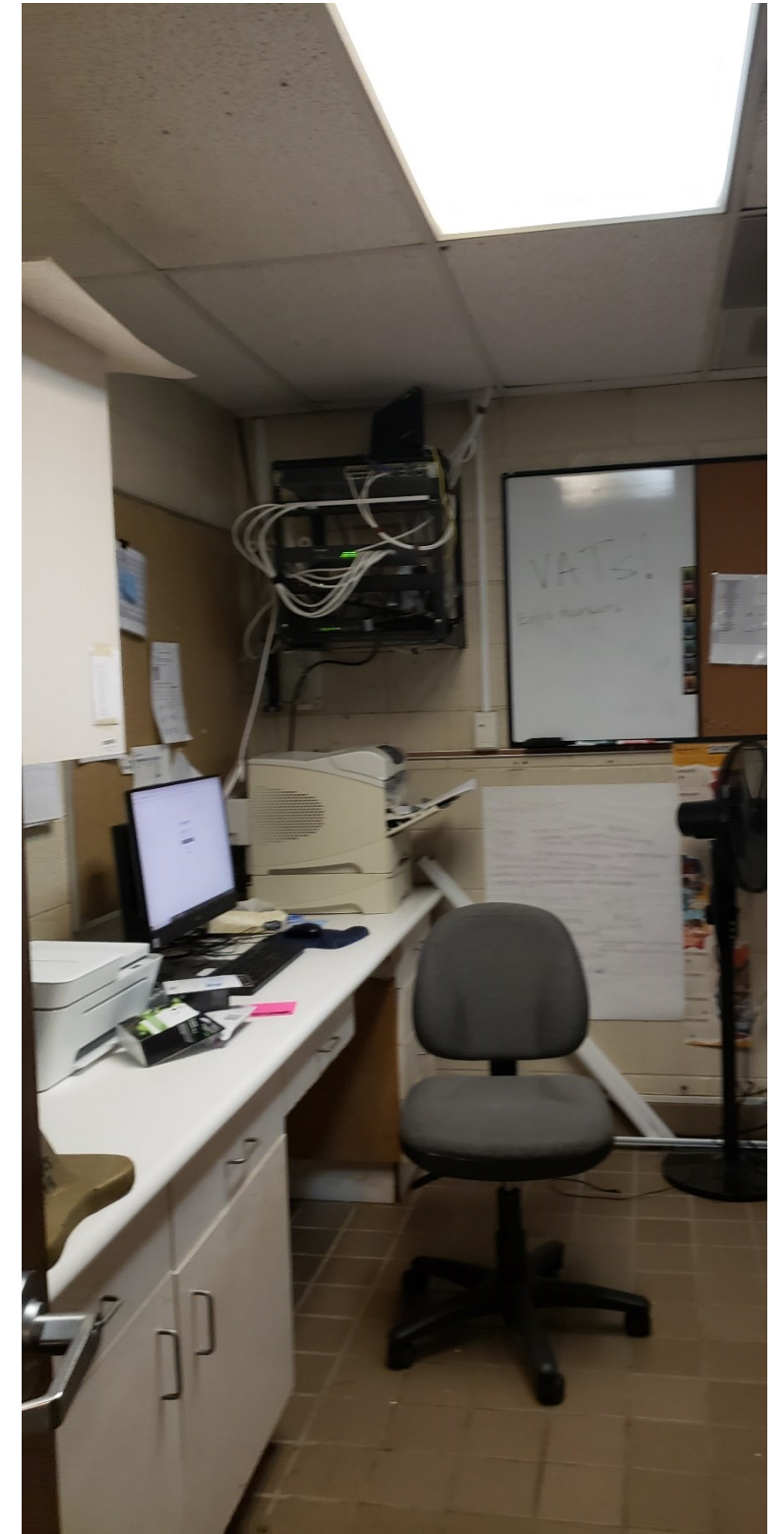
Convert to Group Exercise

Renovate Admin & Lockers

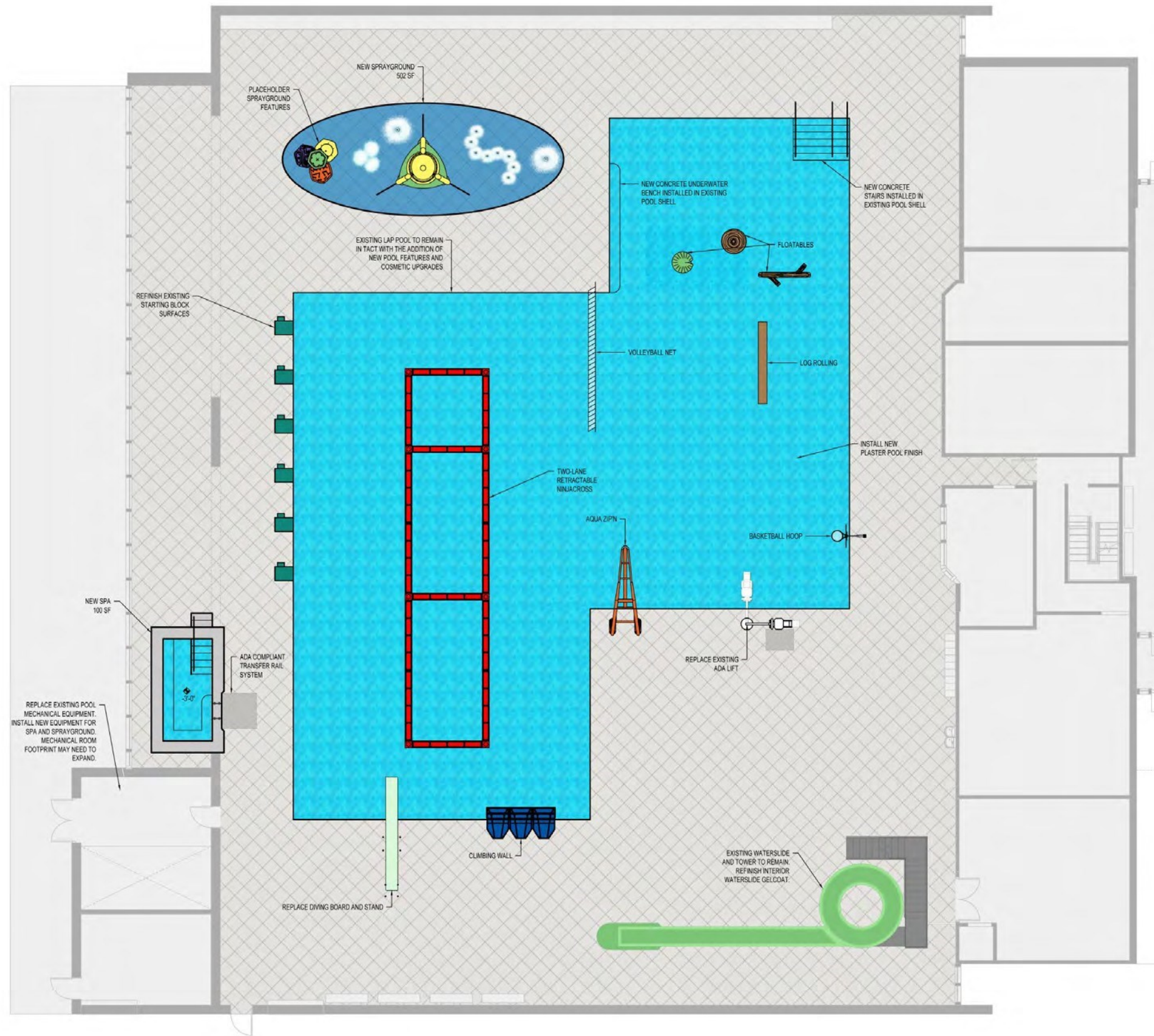
Renovate Pool

Capital Cost = \$12.6M - \$13.5M

- Subsidy = \$390,000
- Annual Visits = 52,500



Option 3: Full Facility Renovation



FLOATABLE TOYS



SPLASH PAD



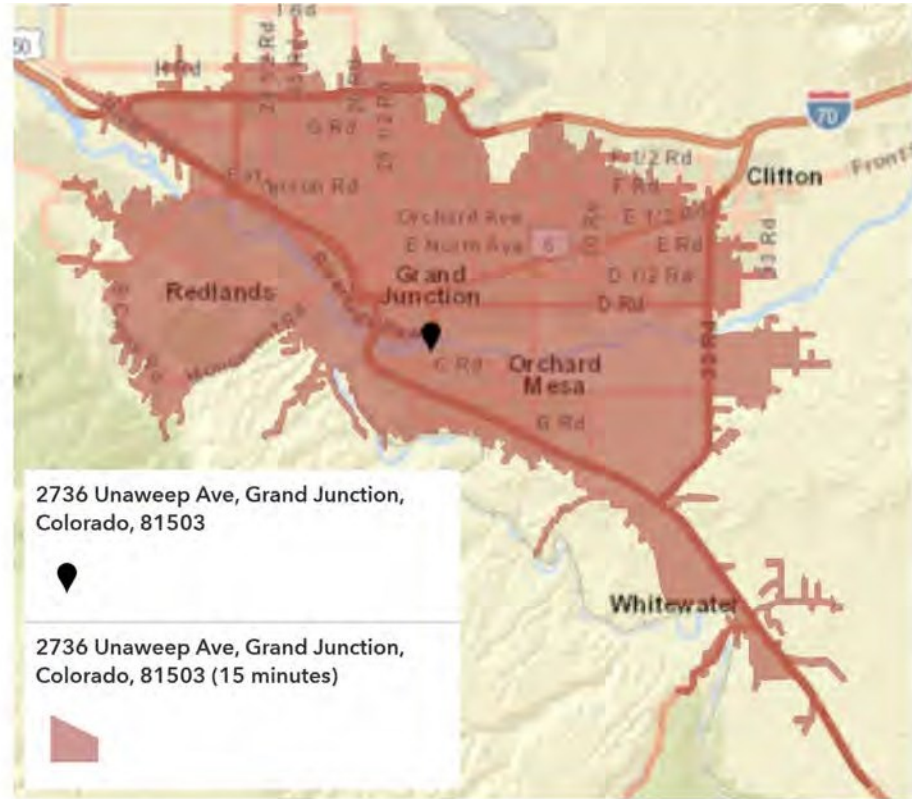
NINJACROSS



AQUACLIMB



Option 3: Full Facility Renovation Service Area Facts



POPULATION AND KEY FACTS

2736 UnawEEP Ave, Grand Junction, Colorado, 81503

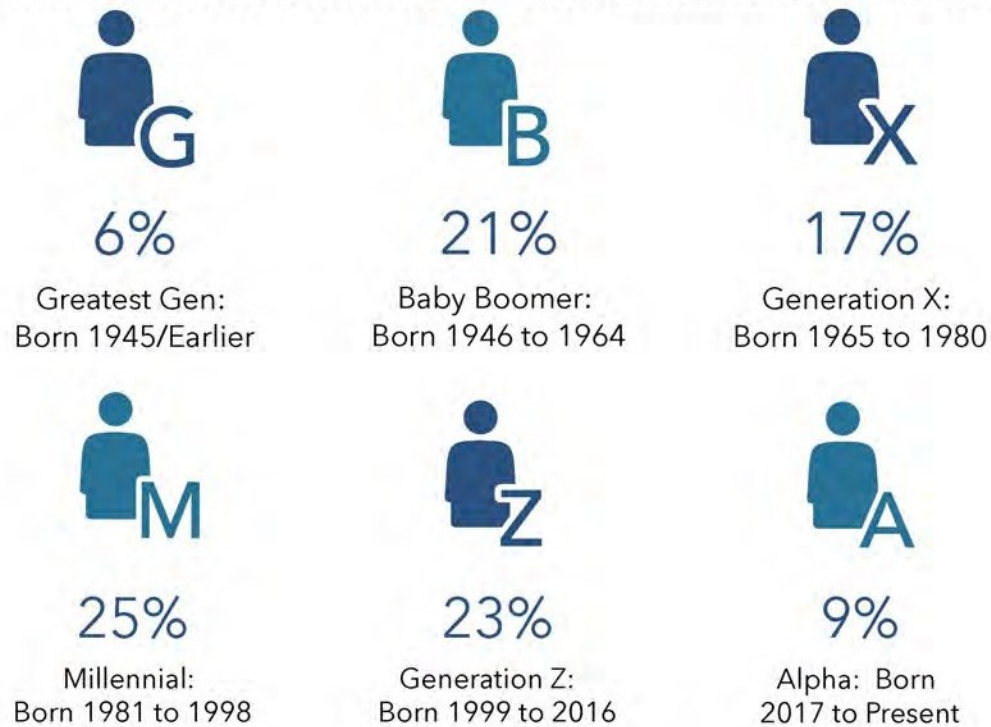
38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

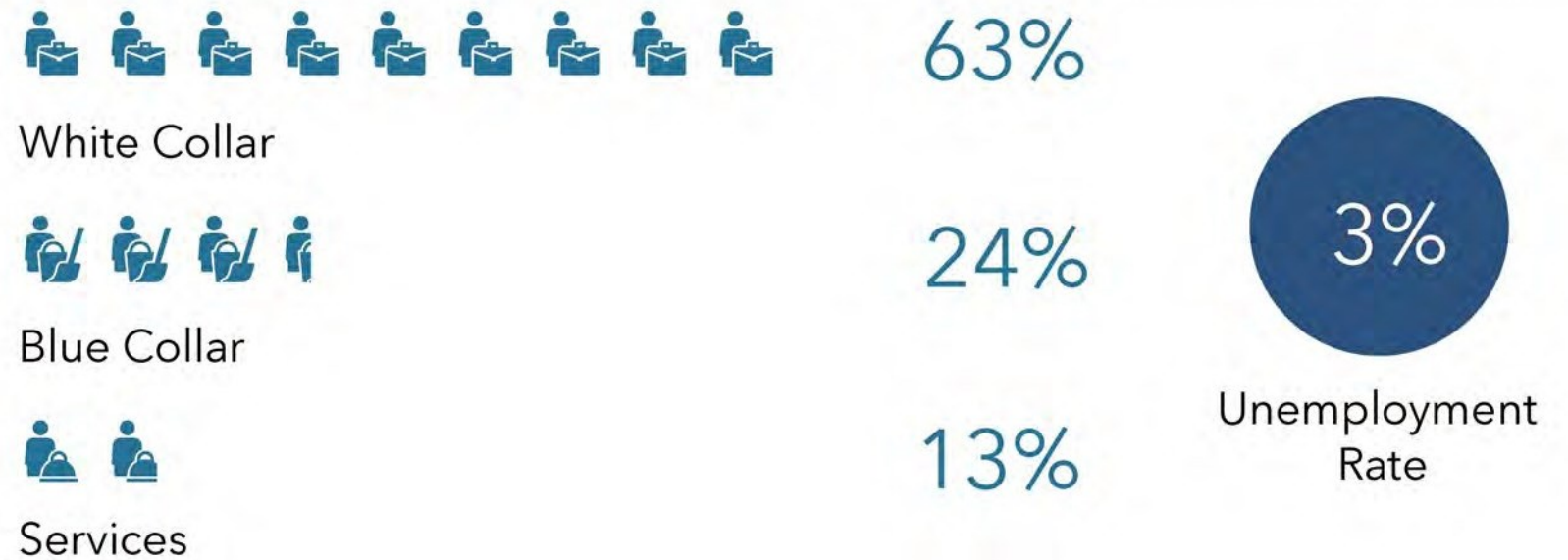
BUSINESS



POPULATION BY GENERATION



EMPLOYMENT



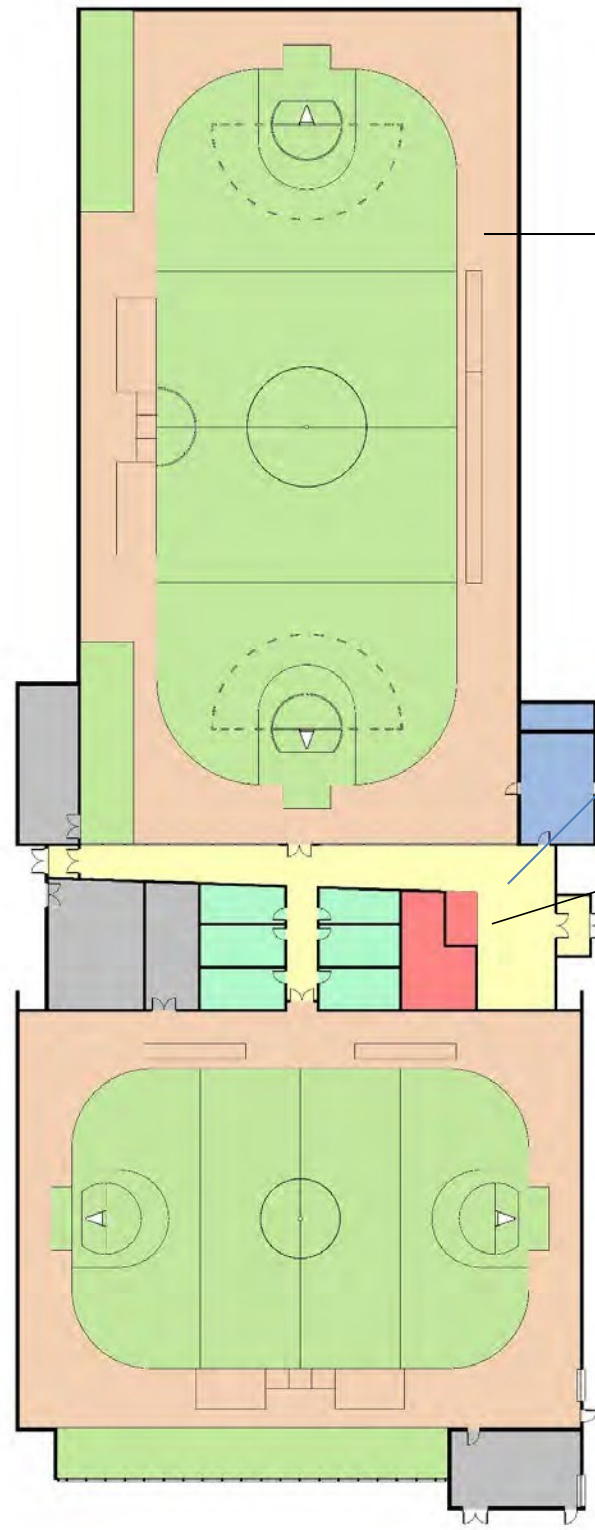
esri THE SCIENCE OF WHERE U.S. Census Bureau, Esri forecasts for 2019 and 2024, Esri Vintage 2019 Time Series

Option 3 Cost Estimates

(Nov. 2026)

Demolition / Site Development:	\$ 1,400,000
Construction:	\$ 9,400,000
Soft Cost:	\$ 2,160,000
Total Project Estimate:	\$12,960,000
Est. Annual Operating Subsidy	\$ 390,000
Total Project Budget:	\$12.6 - 13.5 M

Option 4: Convert Pool / Add Turf



Demo Gym / Add Indoor Turf Field

Demo Admin & Lockers / Add New Entry and Support Spaces

Fill in Pool / Convert to Turf

Capital Cost = \$27.5M - \$29M

- Subsidy = \$162,000
- Annual Visits = 78,750



YOUTH & ADULT TEAM SPORTS



OPEN PLAY & RECREATION

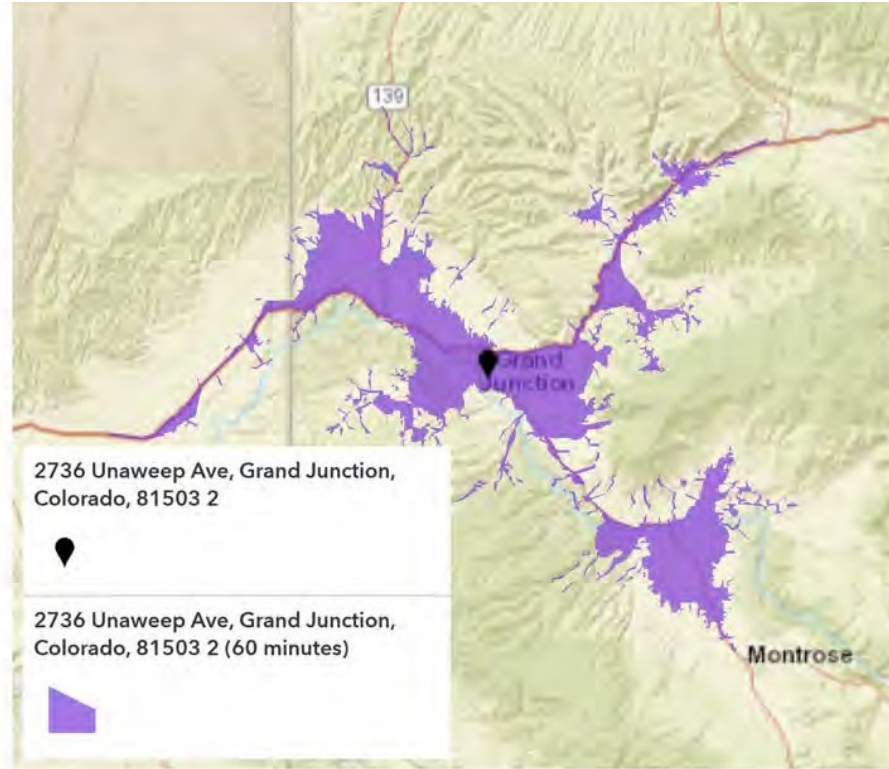


NUMEROUS ACTIVITIES



TRAINING, CAMPS, EVENTS

Option 4: Convert Pool / Add Turf Service Area Facts



POPULATION AND KEY FACTS

2736 Unawep Ave, Grand Junction, Colorado, 81503 2

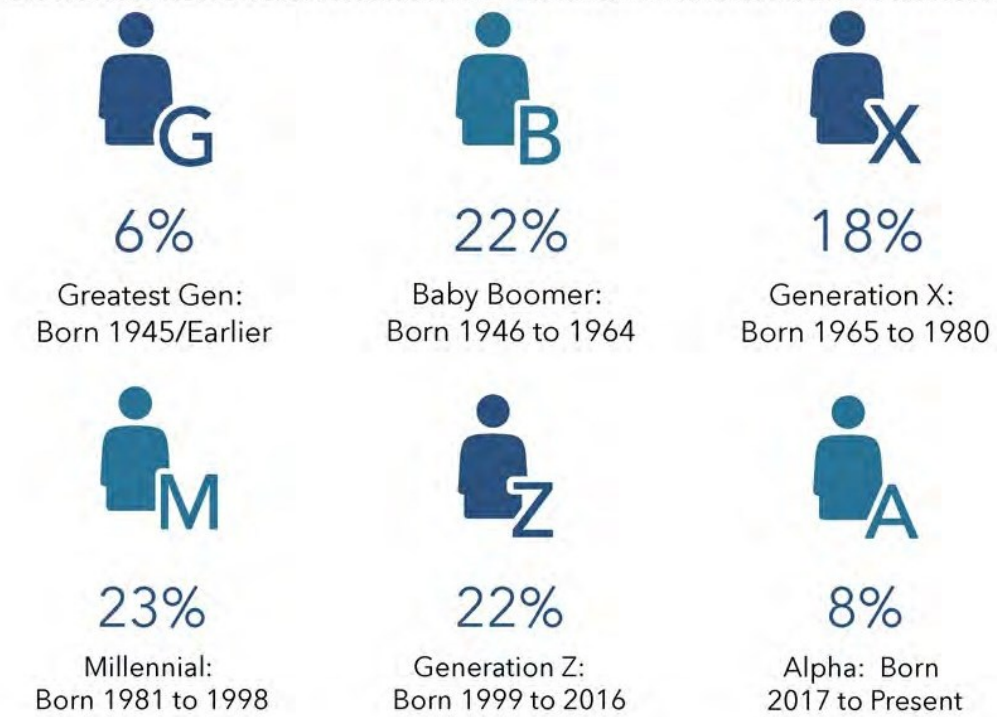
40.0	74,225	2.41	\$63,443	12%	52	17%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

BUSINESS



POPULATION BY GENERATION



EMPLOYMENT

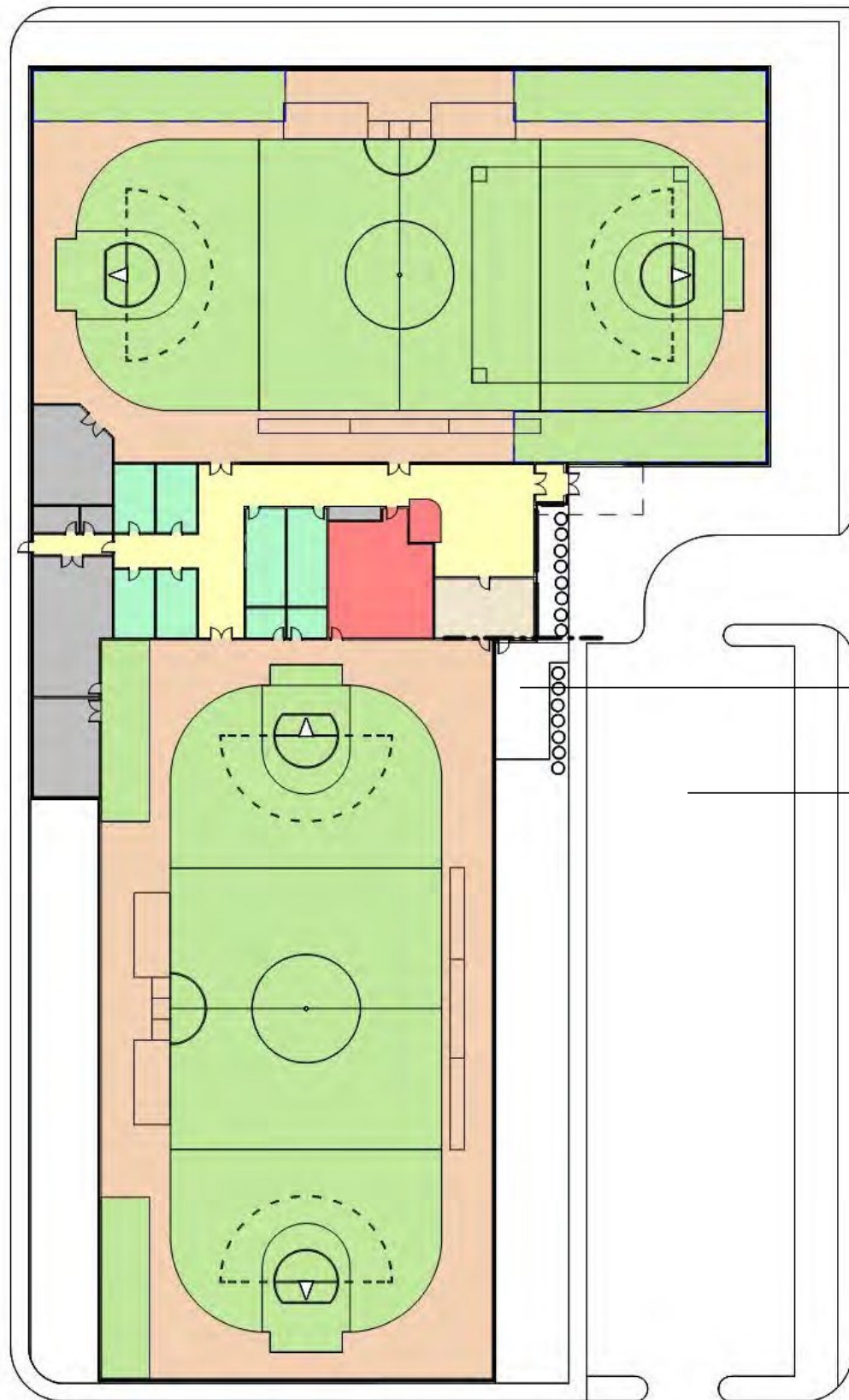


Option 4 Cost Estimates

(Nov. 2026)

Demolition / Site Development:	\$ 1,600,000
Construction:	\$21,500,000
Soft Cost:	\$ 4,600,000
Total Project Estimate:	\$27,700,000
Est. Annual Operating Subsidy	\$ 162,000
Total Project Budget:	\$27.5 - 29 M

Option 5: New Fieldhouse



Demo Existing Buildings

New Full-Sized Turf Field #1

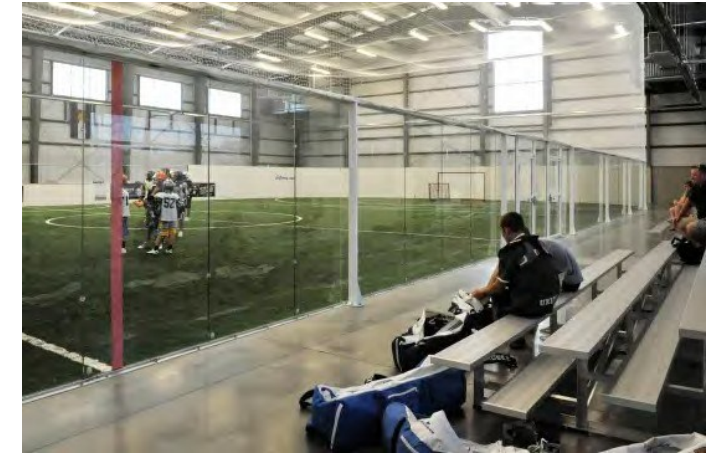
New Entry & Support Spaces

New Parking & Patio

New Full Sized Turf Field #2

Capital Cost = \$30M - \$33M

- Subsidy = \$126,000
- Annual Visits = 98,000



DASHER BOARDS, SPECTATORS



FULL-SIZED FIELDS FOR TEAM SPORTS



YOUTH/ADULT LEAGUES & TOURNEYS



POPULATION AND KEY FACTS

2736 UnawEEP Ave, Grand Junction, Colorado, 81503 2

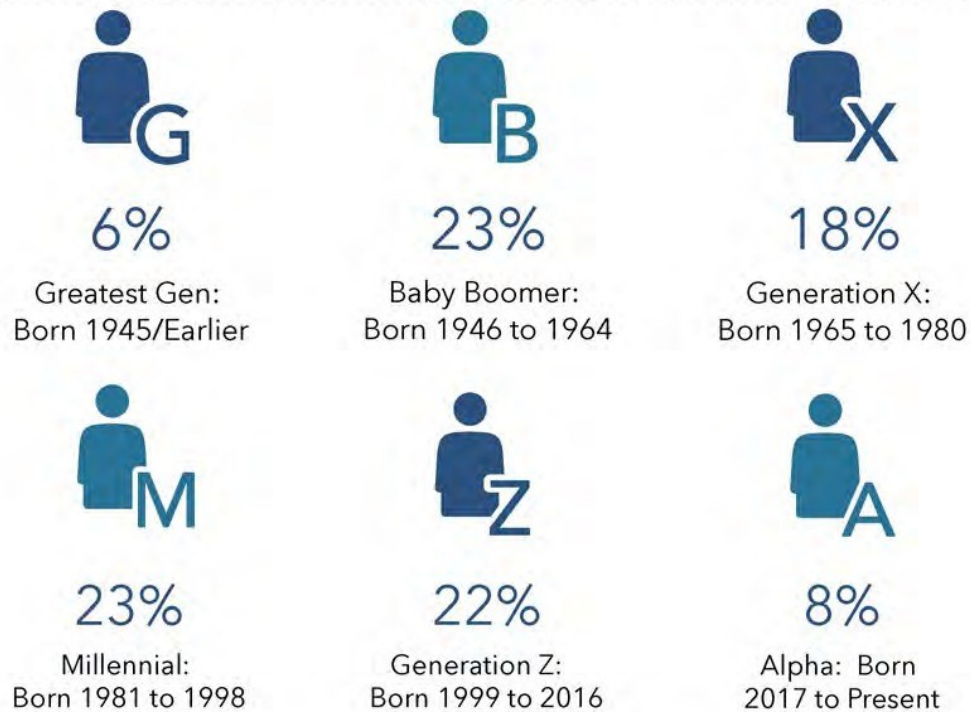
40.5	111,197	2.44	\$64,984	12%	57	19%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

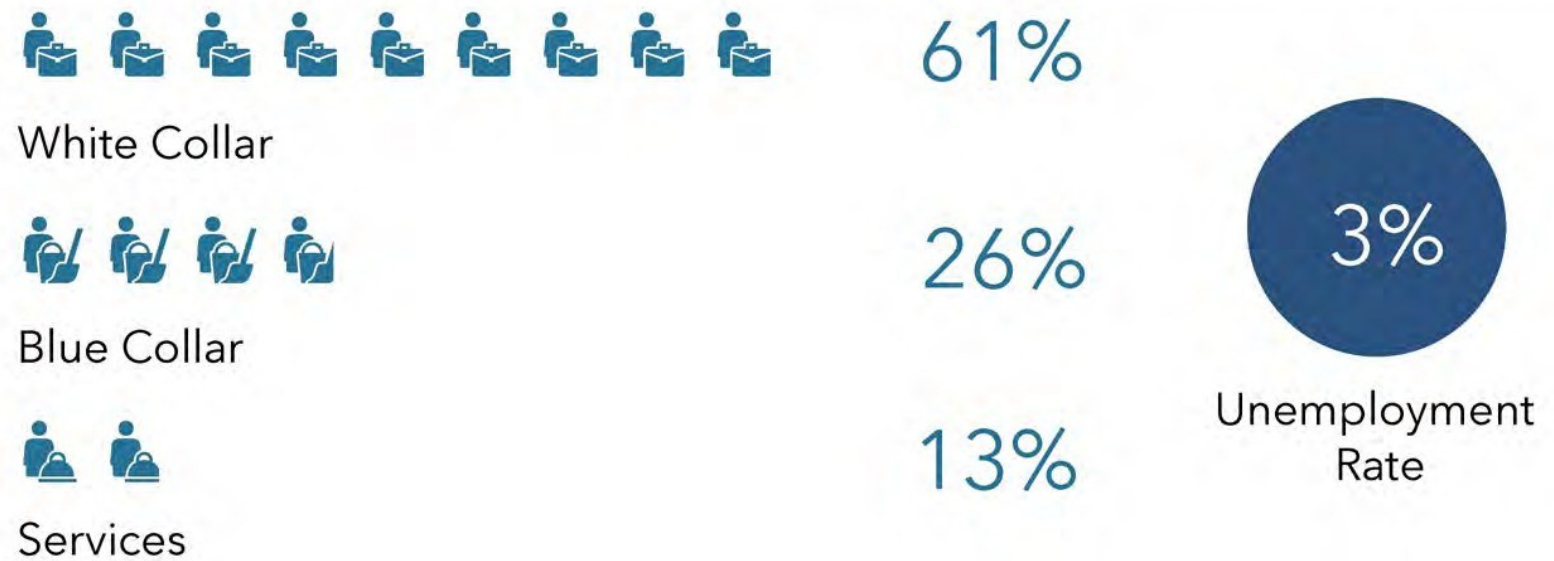
BUSINESS



POPULATION BY GENERATION



EMPLOYMENT



Option 5 Cost Estimates
(Nov. 2026)

Demolition / Site Development:	\$ 1,800,000
Construction:	\$24,500,000
Soft Cost:	\$ 5,300,000
Total Project Estimate:	\$31,600,000
Est. Annual Operating Subsidy:	\$ 126,000
Total Project Budget:	\$ 30-33 M

7 – Cost Summary

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
New CRC	\$70M	396,000	62%	\$1,329,000	\$3.36

APPENDICES

PROS Consulting Market Analysis / Operations

Cummings Group Cost Estimates

Documentation of Public Process

Existing Building Assessments



Orchard Mesa Recreational Facility – Renovation Option Analysis

August 2023

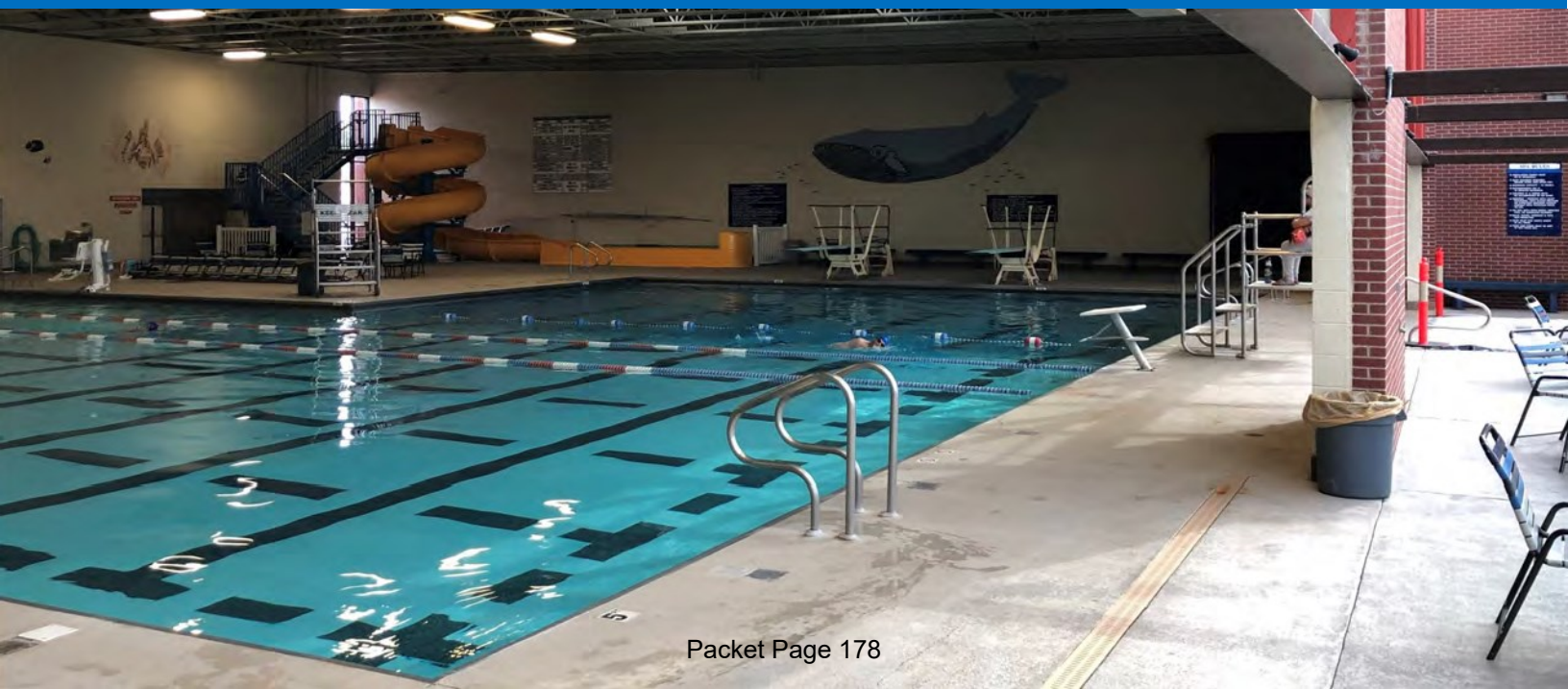


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CHAPTER ONE – OPERATIONAL IMPLICATIONS

1.1 DEMOGRAPHIC ANALYSIS

- **Population:** The city’s estimated 2023 population is approximately 68,000 and is projected to increase by 2% over the next 5 years. With a relatively consistent population, park and recreation services will need to strategically invest, develop, and maintain parks and facilities in relation to where future housing development areas are concentrated in the city, while seeking to enhance the existing system.
- **Age Segmentation:** Grand Junction currently has a very broad and slightly unbalanced age segmentation with the largest group being 55+ with the second largest group being 35-54. By 2028 58% of the city will be made up of people 35 years and older and those 55+ will comprise 34% of the population. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.
- **Race and Ethnicity:** A homogenous population (80% White Alone) will likely focus the city on providing traditional programming and service offerings while always seeking to identify emerging activities and sports.
- **Household Income:** With median and per capita household income averages above state and national averages, it is important for the city to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.

1.2 RECREATION TRENDS

Environmental Systems Research Institute analyzes the participation in recreation activities to determine a Market Potential Data (MPI). The MPI measures the probable demand for a product or service in the target area and communicates the likelihood that a resident of the service area will exhibit certain consumer behaviors when compared to the US National average. The National average is 100, therefore above 100 would represent a higher than average participation rate. The following charts illustrates the index of the sport and leisure market potential in the 15-minute drive time service area and the correlating programmatic and facility needs.

Consumer Behavior	Market Potential Index	Program Need	Facility Need
Frisbee/disc golf	111	Outdoor Recreation	Disc Golf Course
Golf	111	Outdoor Recreation	Disc Golf Course
Yoga	109	Fitness and Exercise	Group Exercise Studios
Bicycling (mountain)	107	Outdoor Recreation	Mountain Bike Skills Park
Hiking	106	Outdoor Recreation	Trails
Tennis	106	Fitness and Exercise	Tennis Courts
Archery	105	Outdoor Recreation	Archery Range
Swimming	105	Fitness and Exercise	Aquatic Center
Bicycling (road)	104	Fitness and Exercise	Bike Lanes
Walking for exercise	104	Fitness and Exercise	Trails and Indoor Track
Fishing (fresh water)	103	Outdoor Recreation	Lake or Pond
Jogging/running	102	Fitness and Exercise	Trails and Indoor Track
Aerobics	101	Fitness and Exercise	Group Exercise Studios
Weight lifting	101	Fitness and Exercise	Fitness Center
Volleyball	97	Youth and Adult Sports	Gymnasium and Sand Volleyball Courts
Pilates	95	Fitness and Exercise	Group Exercise Studios
Basketball	93	Youth and Adult Sports	Gymnasium and Outdoor Basketball Courts
Football	92	Youth and Adult Sports	Multi-Purpose Fields
Baseball	88	Youth and Adult Sports	Baseball Fields
Soccer	86	Youth and Adult Sports	Soccer Fields
Softball	85	Youth and Adult Sports	Softball Fields

It is critically important for the city to understand the national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycles of recreation programs (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities for residents. Locally, participation in fitness and exercise, outdoor recreation and swimming are strong.

1.3 ORCHARD MESA REDEVELOPMENT CONSIDERATIONS

In planning redevelopment scenarios for the Orchard Mesa Indoor Swimming Pool, it is important to take into consideration existing conditions, including:

- The development of the new Community Recreation Center (CRC) being developed in Matchett Park and slated to open by the end of 2025.
- The geographical service area of the future CRC.
- The current utilization/visitation of the Orchard Mesa facility.
- Expressed community need.

The following summarizes the impacts of each of these data points on the redevelopment scenarios of the Orchard Mesa Indoor Swimming Pool.

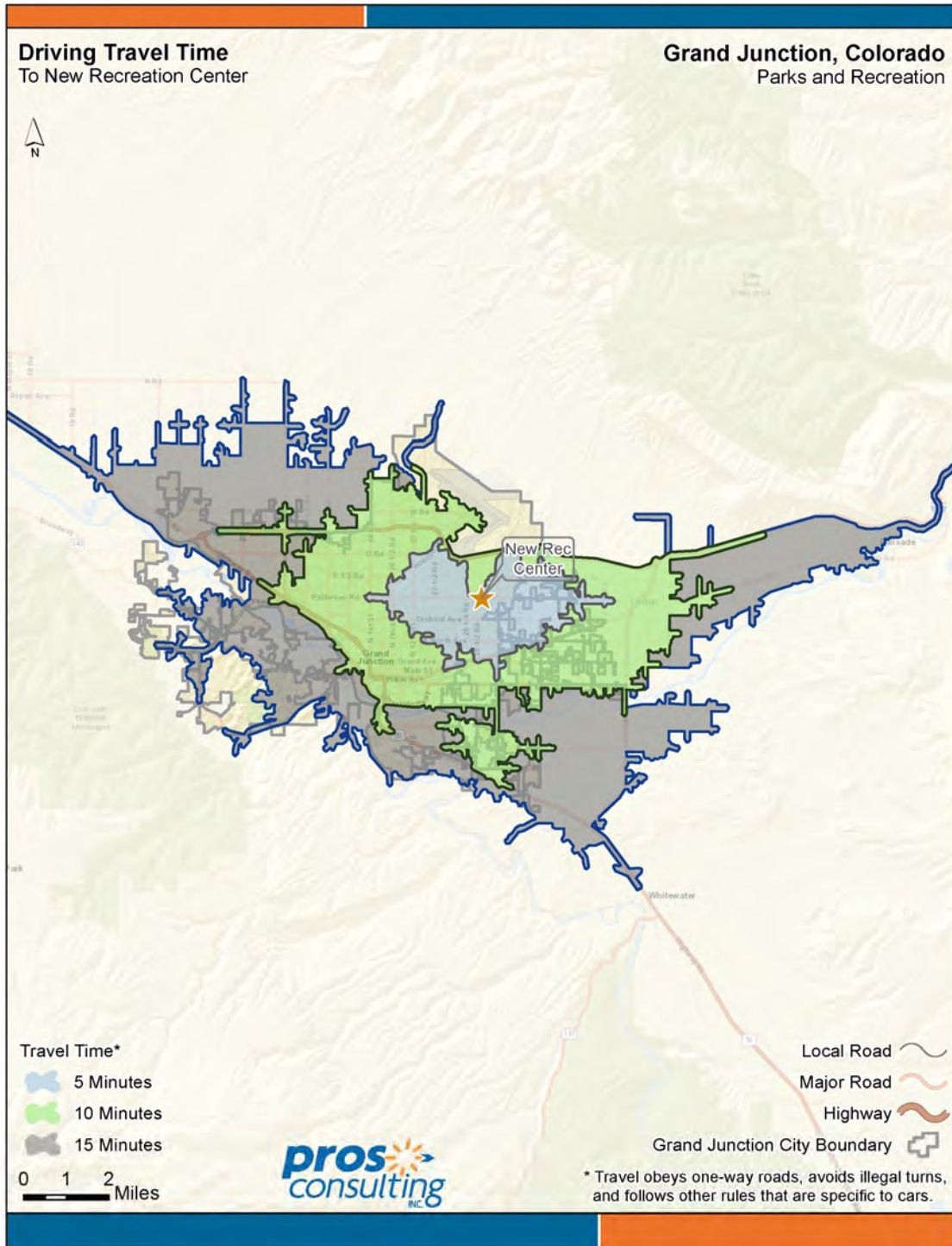
1.3.2 CRC GEOGRAPHICAL SERVICE AREA

It is expected that the primary service area of the new CRC will extend beyond the geographical boundaries of the city.

The maps on the following pages depict the travel time to the new CRC by vehicle, bus, and bicycle.

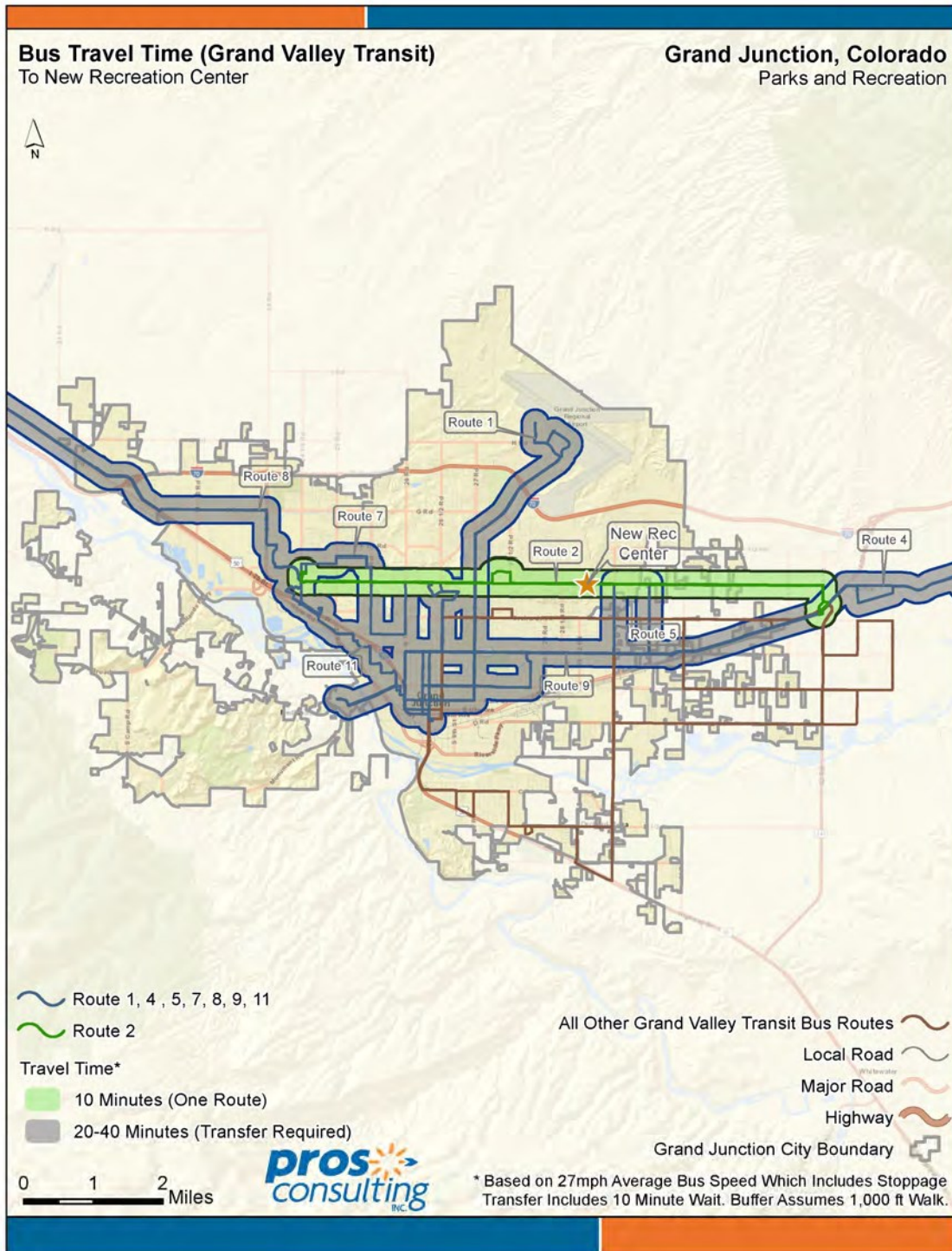
1.3.2.1 VEHICLE SERVICE AREA

As shown in the map below, the entire City of Grand Junction and some neighboring communities are within a 15 minute drive time by personal vehicle of the new CRC. PLEASE NOTE: The Orchard Mesa neighborhood is within a 10 minute drive time to the future facility.



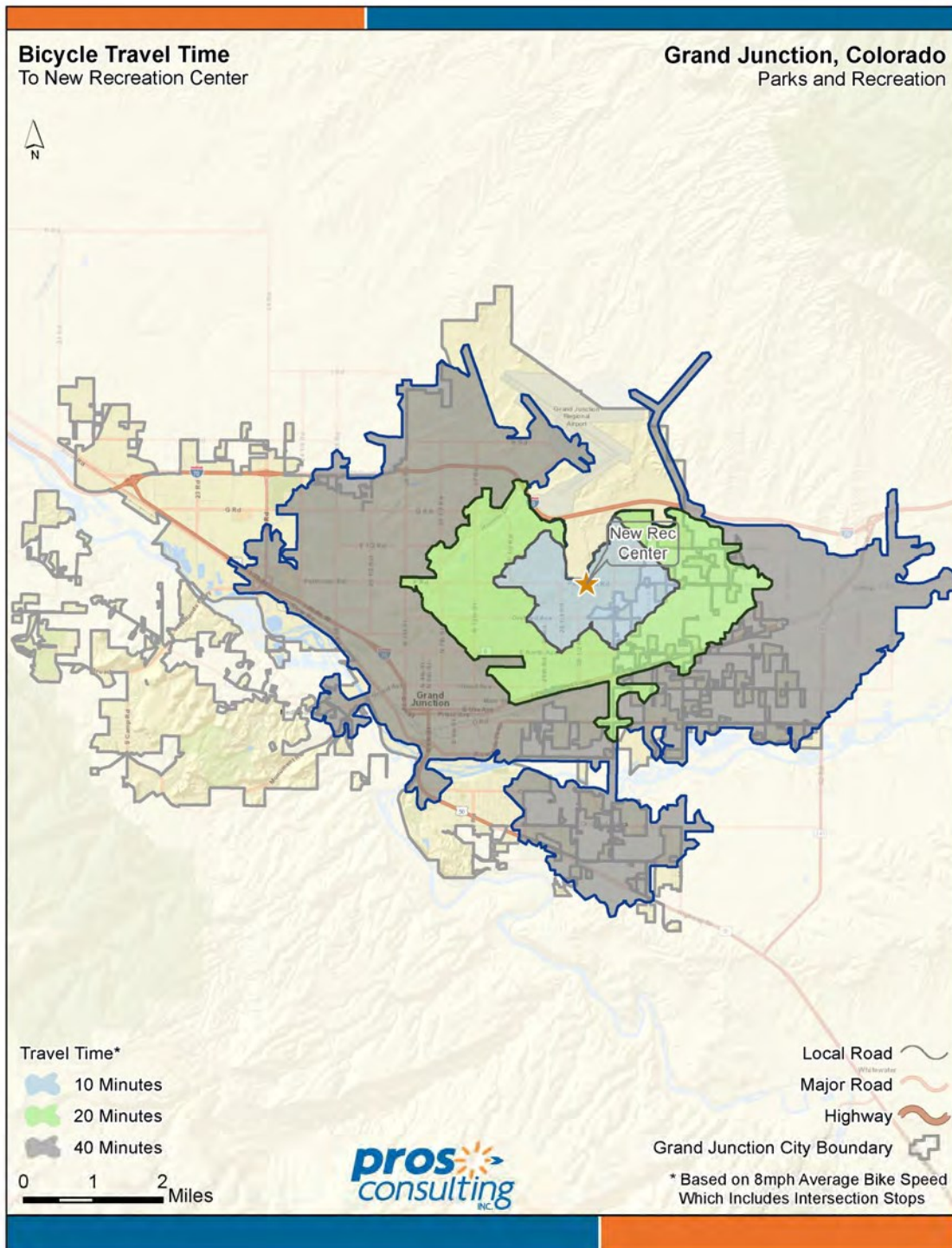
1.3.2.2 GRAND VALLEY PUBLIC TRANSIT (BUS) SERVICE AREA

As shown in the map below, some of the City of Grand Junction and neighboring communities will be able to access the new CRC by Grand Valley Transit. Future expansion of bus routes will be necessary to provide an increased level of accessibility by bus to the new CRC.



1.3.2.3 BICYCLE SERVICE AREA

As shown in the map below, much of the City of Grand Junction, including the Orchard Mesa neighborhood, as well as some neighboring communities to the east will be within a one-way, 40-minute bike ride, to the new CRC. Future expansion of bike lanes and paved trails will be necessary to provide an increased level of accessibility by bicycle to the new CRC.

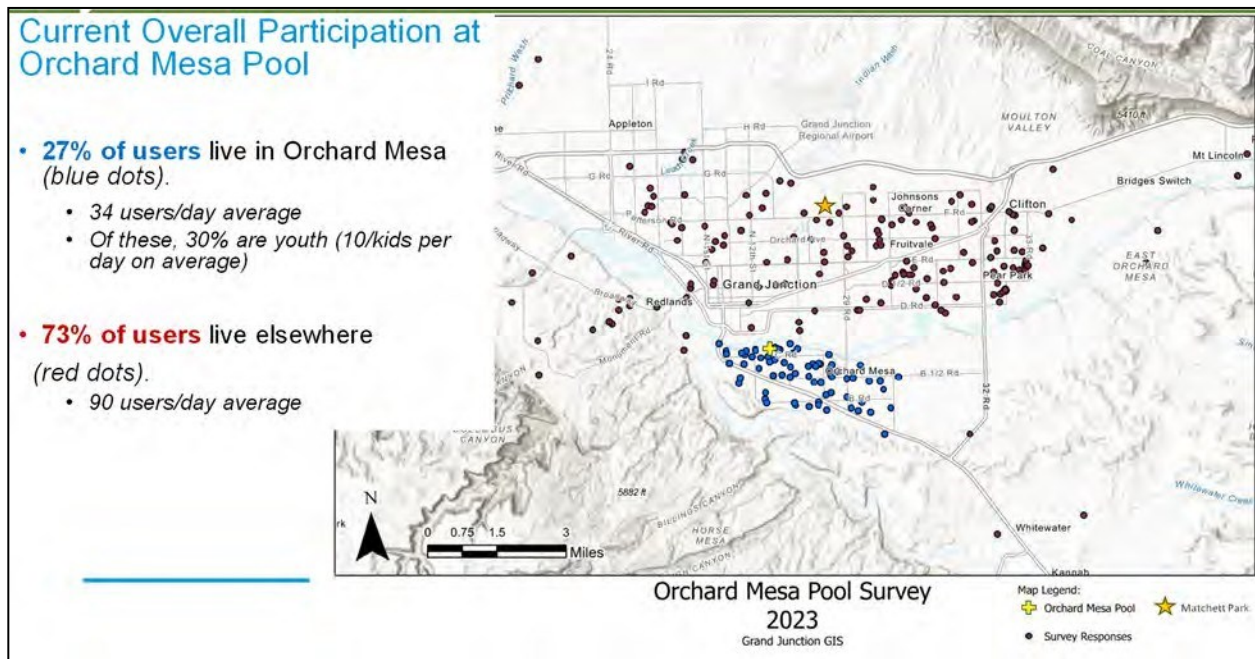


1.3.3 ORCHARD MESA CURRENT UTILIZATION

A key consideration of creating options for the redevelopment of the Orchard Mesa Indoor Swimming Pool is the evaluation of program and service participation. The City of Grand Junction interfaced 2022 program/service participant information with a GIS mapping tool to evaluate usage patterns for Orchard Mesa. The following scatter plot maps on provide a snapshot of these results:

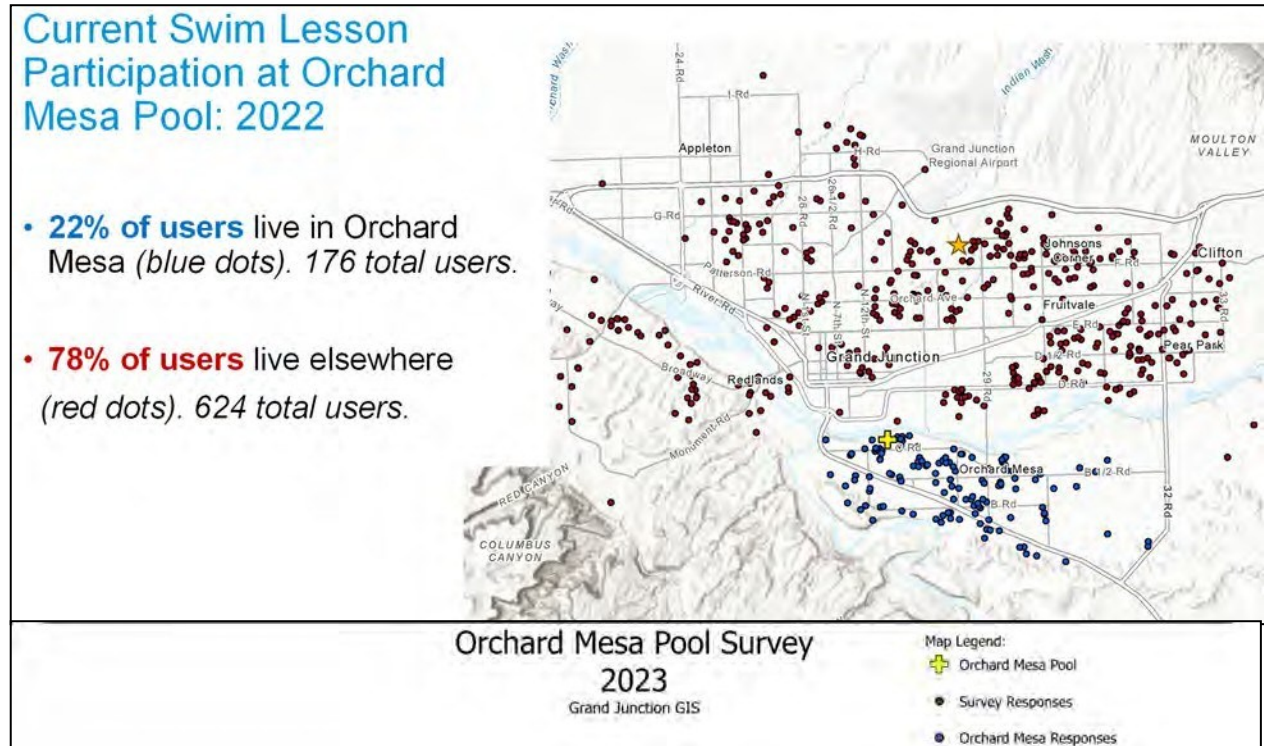
1.3.3.1 OVERALL USER PARTICIPATION

As noted in the map below, users of the Orchard Mesa Indoor Swimming Pool come from all corners of the City of Grand Junction as well as some neighboring communities. It must be noted that nearly three out of every four users of the Orchard Mesa Indoor Swimming Pool reside outside of the Orchard Mesa neighborhood, with a vast majority of these users living closer in proximity to Matchett Park, the site of the future CRC. It naturally can be assumed that - given their proximity to a newer, more robust aquatic center - a majority of these current Orchard Mesa Indoor Swimming Pool visitors will become users of the future CRC when it opens in 2025.



1.3.3.2 SWIM LESSON PARTICIPATION

As noted in the map below, participants in the swim lesson program currently offered at the Orchard Mesa Indoor Swimming Pool come from all corners of the City of Grand Junction as well as some neighboring communities. It must be noted that nearly four out of every five users of the Orchard Mesa Indoor Swimming Pool reside outside of the Orchard Mesa neighborhood, with a vast majority of these users living closer in proximity to Matchett Park, the site of the future CRC. It naturally can be assumed that - given their proximity to a newer, more robust aquatic center - a majority of these current Orchard Mesa Indoor Swimming Pool swim lesson participants will take swim lessons at the future CRC when it opens in 2025.



1.4 ORCHARD MESA RECREATIONAL FACILITY – RENOVATION OPTIONS

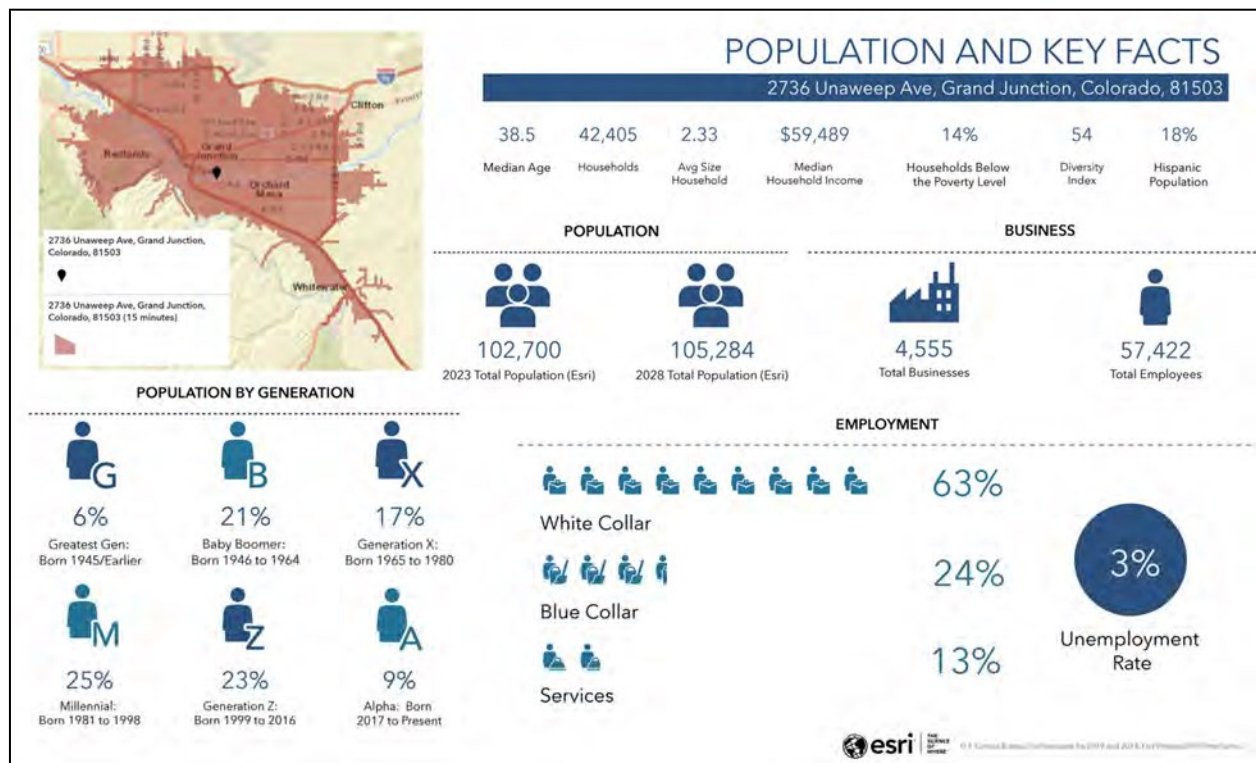
Upon completion of the community engagement process, the OLC developed five renovation options master plans for review by the community in August 2023.

The following sections provide an overview of the five renovation options.

1.4.1 RENOVATION OPTION #1 – STATUS QUO

1.4.1.1 SERVICE AREA – OPTION #1

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #1 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.



1.4.1.2 OPERATING IMPACT

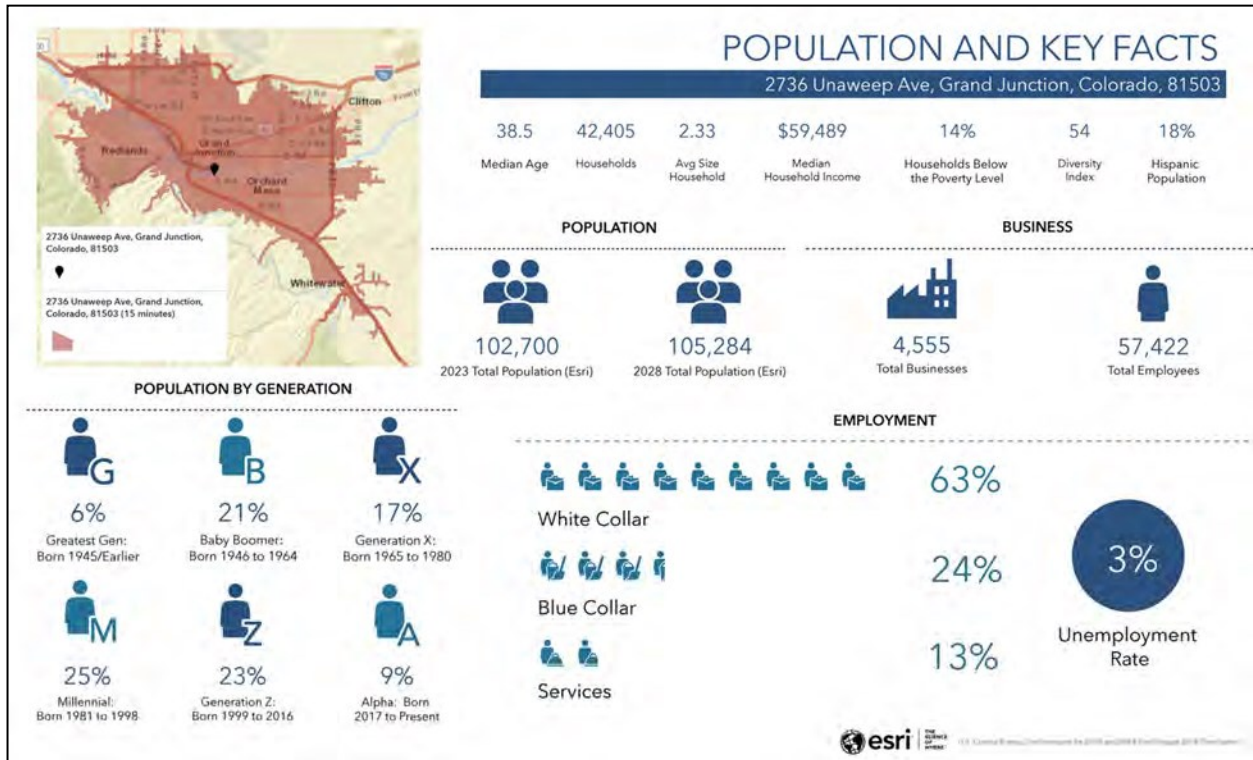
The following section summarizes the projected annual visitation and the operating financial implications for Option 1.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 1: Status Quo	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57

1.4.2 RENOVATION OPTION #2 – BASIC MODERNIZATION OF SWIMMING POOL

1.4.2.1 SERVICE AREA – OPTION #2

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #2 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.



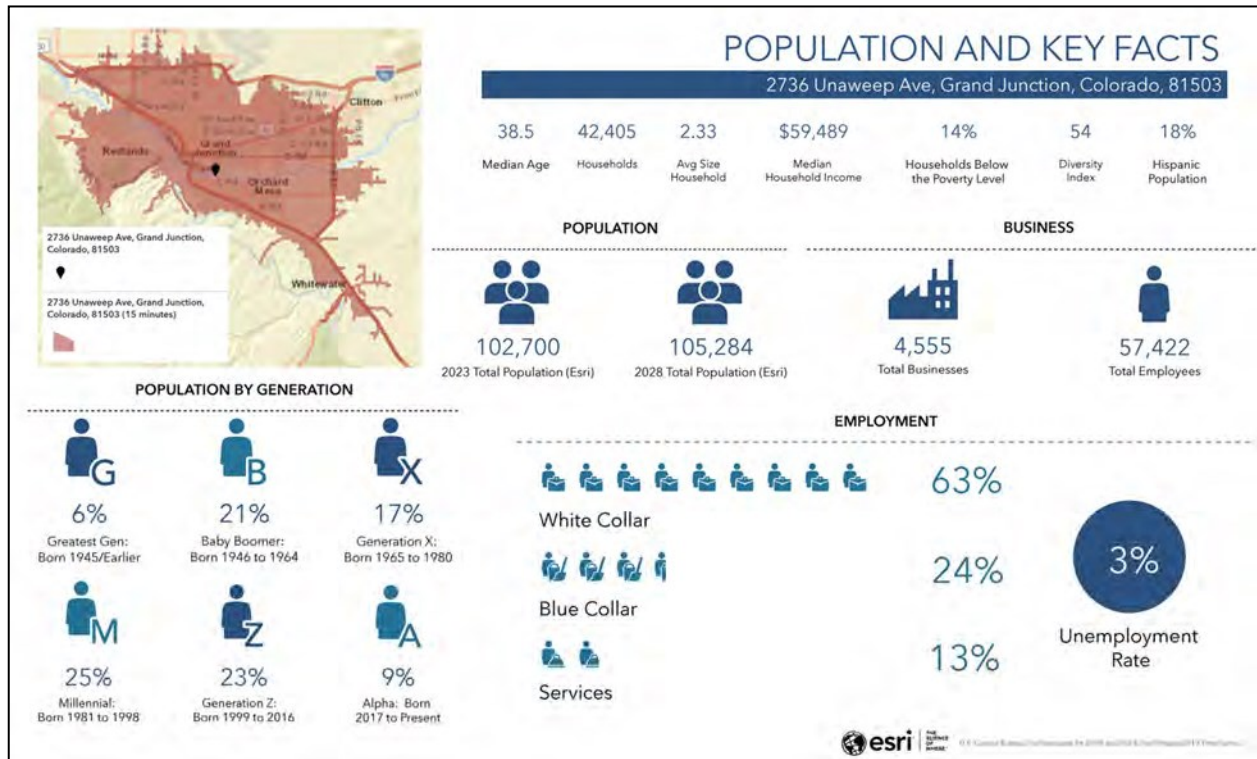
1.4.2.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #2.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 2: Basic Modernization of Pool	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33

1.4.3 RENOVATION OPTION #3 – FULL FACILITY RENOVATION

1.4.3.1 SERVICE AREA – OPTION #3



It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #3 will be 15 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 15-minute drive time service area.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 3: Full Facility Renovation	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43

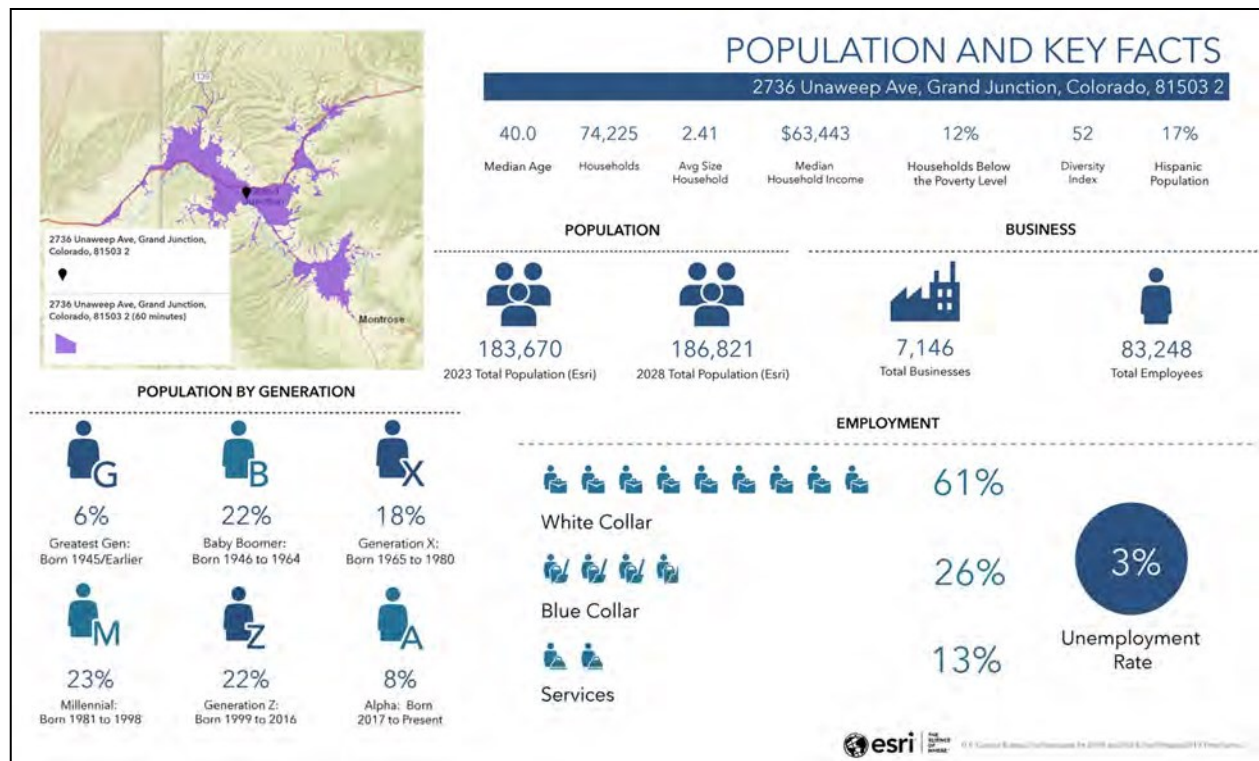
1.4.3.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #3.

1.4.4 RENOVATION OPTION #4 – CONVERT POOL/ADD INDOOR TURF

1.4.4.1 SERVICE AREA – OPTION #4

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #4 will be 60 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 60-minute drive time service area.



1.4.4.2 OPERATING IMPACT

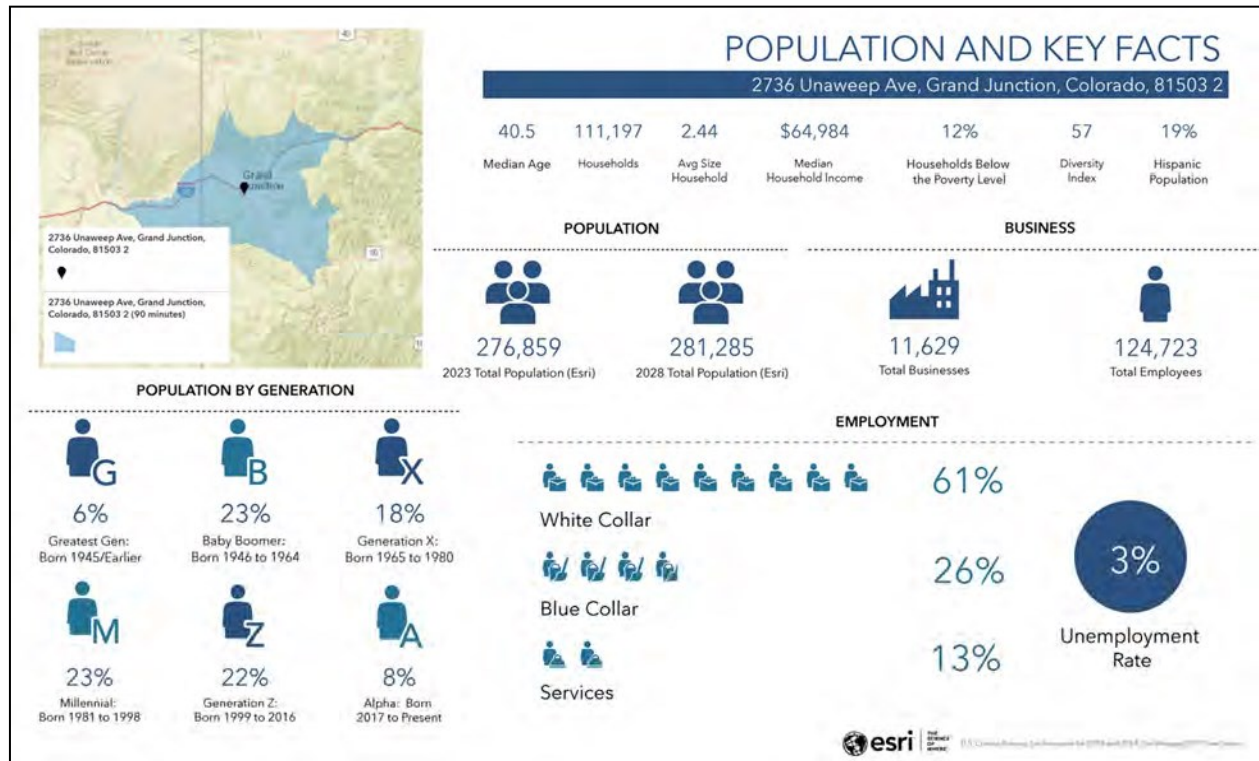
The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #4.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 4: Convert Pool/ Add Turf	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06

1.4.5 RENOVATION OPTION #5 – NEW FIELDHOUSE

1.4.5.1 SERVICE AREA – OPTION #5

It is expected that the primary drive time service area of the Orchard Mesa Recreational Facility under renovation option #5 will be 90 minutes. The following graphic provides a snapshot of geographical area and the demographics of the population within the 90-minute drive time service area.



1.4.5.2 OPERATING IMPACT

The following section summarizes the projected annual visitation and the operating financial implications for Renovation Option #5.

Floor Plan Option	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 5: New Fieldhouse	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29

1.5 OVERALL SUMMARY

Floor Plan Option	Capital Cost	Service Area	Service Area Population	Projected Annual Visitation	Annual Operating Cost	Annual Operating Revenue	Annual Cost Recovery	Annual Operating Subsidy	Subsidy per Visit
Option 1: Status Quo	<\$800,000	15 minute drive time	102,700	14,000	\$525,000	\$125,000	24%	\$400,000	\$28.57
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	15 minute drive time	102,700	26,250	\$650,000	\$195,000	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	15 minute drive time	102,700	52,500	\$650,000	\$260,000	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	60 minute drive time	183,670	78,750	\$540,000	\$378,000	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	90 minute drive time	276,859	98,000	\$630,000	\$504,000	80%	\$126,000	\$1.29
New CRC	\$70M	60 minute drive time	183,670	396,000	\$3,533,000	\$2,204,000	62%	\$1,329,000	\$3.36

Orchard Mesa Pool Rev2

Feasibility Study

May 27, 2023

23-00725.00



Prepared for OLC

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SUMMARY

Element	Area	Cost / SF	Total
Option 1			
Building Demo Per Option	35,786	\$17.76	\$635,481
Site Demolition	35,786	\$0.45	\$16,036
Site Improvement	35,786	\$5.23	\$187,112
Building Construction	35,786	\$64.15	\$2,295,611
Contractor Indirect + Escalation	35,786	\$50.05	\$1,791,213
Total Estimated Construction Cost - Option 1			
	35,786	\$137.64	\$4,925,453
Option 2			
Building Demo Per Option	38,558	\$18.95	\$730,726
Site Demolition	38,558	\$0.42	\$16,036
Site Improvement	38,558	\$4.08	\$157,458
Building Construction	38,558	\$155.25	\$5,985,875
Contractor Indirect + Escalation	38,558	\$102.12	\$3,937,679
Total Estimated Construction Cost - Option 2			
	38,558	\$280.82	\$10,827,773
Option 3			
Building Demo Per Option	38,464	\$18.70	\$719,351
Site Demolition	38,464	\$0.42	\$16,036
Site Improvement	38,464	\$4.09	\$157,458
Building Construction	38,464	\$216.85	\$8,340,865
Contractor Indirect + Escalation	38,464	\$137.20	\$5,277,052
Total Estimated Construction Cost - Option 3			
	38,464	\$377.26	\$14,510,760
Option 4			
Building Demo Per Option	39,152	\$19.41	\$760,016
Site Demolition	39,152	\$0.41	\$16,036
Site Improvement	39,152	\$4.02	\$157,458
Building Construction	39,152	\$171.93	\$6,731,339
Contractor Indirect + Escalation	39,152	\$111.88	\$4,380,450
Total Estimated Construction Cost - Option 4			
	39,152	\$307.66	\$12,045,298
Option 5			
Building Demo Per Option	45,345	\$19.73	\$894,650
Site Demolition	45,345	\$0.35	\$16,036
Site Improvement	45,345	\$3.47	\$157,458

Option 2 -
 \$775,000 mech equip
 \$100k new entry
 20% soft costs

NEW OPTION 2

NEW OPTION 3

NEW OPTION 4

Building Construction	45,345	\$301.07	\$13,652,033
Contractor Indirect + Escalation	45,345	\$185.52	\$8,412,560

Total Estimated Construction Cost - Option 5	45,345	\$510.15	\$23,132,736
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Option 6

Building Demo Per Option	52,018	\$17.20	\$894,650
Site Demolition	52,018	\$0.31	\$16,036
Site Improvement	52,018	\$3.03	\$157,458
Building Construction	52,018	\$301.40	\$15,678,473
Contractor Indirect + Escalation	52,018	\$183.99	\$9,570,667

NEW OPTION 5

Total Estimated Construction Cost - Option 6	52,018	\$505.93	\$26,317,283
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Option 7

Building Demo Per Option	66,827		N/A
Site Demolition	66,827		N/A
Site Improvement	66,827	\$22.27	\$1,488,310
Building Construction	66,827	\$289.62	\$19,354,653
Contractor Indirect + Escalation	66,827	\$178.25	\$11,911,724

Total Estimated Construction Cost - Option 7	66,827	\$490.14	\$32,754,687
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SUMMARY MATRIX - RENOVATION OPTIONS

Element	Option 1 35,786 SF		Option 2 38,558 SF		Option 3 38,464 SF		Option 4 39,152 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
1 Site	\$173,493	\$4.85	\$173,493	\$4.85	\$173,493	\$4.51	\$173,493	\$4.43	
2 Band Room	\$34,236	\$0.96							
3 Circulation	\$89,998	\$2.51	\$276,336	\$7.72	\$306,023	\$7.96	\$84,134	\$2.15	
4 Gym	\$224,424	\$6.27	\$1,226,551	\$34.27	\$1,109,055	\$28.83	\$1,192,834	\$30.47	
5 Desk							\$16,214	\$0.41	
6 Lobby	\$6,210	\$0.17	\$19,650	\$0.55	\$15,101	\$0.39	\$76,199	\$1.95	
7 Locker / Teams Rms	\$208,201	\$5.82	\$291,582	\$8.15	\$292,125	\$7.59	\$306,114	\$7.82	
8 Mechanical	\$8,892	\$0.25	\$40,000	\$1.12	\$67,768	\$1.76	\$77,568	\$1.98	
9 Existing Mezzanine	\$4,780	\$0.13	\$80,242	\$2.24	\$84,482	\$2.20	\$102,502	\$2.62	
10 Electrical	\$4,780	\$0.13	\$410,994	\$11.48	\$410,994	\$10.69	\$400,000	\$10.22	
11 Music Room	\$24,192	\$0.68							
12 Natatorium	\$1,355,362	\$37.87	\$1,364,542	\$38.13	\$1,364,542	\$35.48			
13 Office	\$30,349	\$0.85	\$24,730	\$0.69	\$23,660	\$0.62			
14 Pool	\$924,500	\$25.83	\$1,739,500	\$48.61	\$3,974,500	\$103.33			
15 Pool Mechanical	\$8,700	\$0.24	\$18,444	\$0.52	\$18,444	\$0.48			
16 Pool Storage / Mechanical	\$12,975	\$0.36	\$29,362	\$0.82	\$14,151	\$0.37			
17 Spa									
18 ST - Storage	\$19,008	\$0.53	\$164,608	\$4.60	\$243,345	\$6.33	\$308,705	\$7.88	
19 Staff	\$4,140	\$0.12	\$58,924	\$1.65	\$74,321	\$1.93	\$63,955	\$1.63	
20 Vestibule					\$22,634	\$0.59	\$176,220	\$4.50	
21 Family			\$39,746	\$1.11	\$53,214	\$1.38			
22 Fitness			\$447,815	\$12.51	\$355,955	\$9.25	\$509,127	\$13.00	
23 Group Exercise 1			\$106,646	\$2.98	\$165,544	\$4.30	\$154,344	\$3.94	
24 Group Exercise 2			\$223,959	\$6.26	\$346,529	\$9.01	\$355,054	\$9.07	
25 Outdoor Turf/Training			\$50,000	\$1.40	\$14,306	\$0.37	\$50,000	\$1.28	
26 Party			\$24,609	\$0.69	\$30,963	\$0.81			
27 Toilet Rms			\$78,362	\$2.19	\$72,560	\$1.89	\$82,590	\$2.11	
28 Lounge							\$61,516	\$1.57	
28 Vending									
29 Viewing							\$139,671	\$3.57	
30 Warm Up Zone							\$396,781	\$10.13	
31 Field House							\$2,937,828	\$75.04	
Subtotal Cost	\$3,134,239	\$87.58	\$6,890,094	\$192.54	\$9,233,709	\$240.06	\$7,664,848	\$195.77	
General Conditions	7.5%	\$235,068	\$6.57	\$516,757	\$14.44	\$692,528	\$18.00	\$574,864	\$14.68
General Requirements	5.5%	\$185,312	\$5.18	\$407,377	\$11.38	\$545,943	\$14.19	\$453,184	\$11.58
Bonds & Insurance	2.0%	\$71,092	\$1.99	\$156,285	\$4.37	\$209,444	\$5.45	\$173,858	\$4.44
Contractor's Fee	5.0%	\$181,286	\$5.07	\$398,526	\$11.14	\$534,081	\$13.89	\$443,338	\$11.32
Design Contingency	12.0%	\$456,840	\$12.77	\$1,004,285	\$28.06	\$1,345,885	\$34.99	\$1,117,211	\$28.54
Construction Contingency	5.0%	\$213,192	\$5.96	\$468,666	\$13.10	\$628,079	\$16.33	\$521,365	\$13.32
Escalation to MOC, 11/01/25	10.0%	\$448,424	\$12.53	\$985,784	\$27.55	\$1,321,092	\$34.35	\$1,096,631	\$28.01
Total Estimated Construction Cost	\$4,925,453	\$137.64	\$10,827,773	\$302.57	\$14,510,760	\$377.26	\$12,045,298	\$307.66	

NEW WAVE POOL, L. POOL

SUMMARY MATRIX - NEW-BUILD OPTIONS

Element	Option 5 45,345 SF		Option 6 52,018 SF		Option 7 66,827 SF		
	Total	Cost/SF	Total	Cost/SF	Total	Cost/SF	
1 General Requirements (Incl. Below)	\$15,000	\$0.33	\$15,000	\$0.29	\$15,000	\$0.22	
2 Sitework	\$1,068,143	\$23.56	\$1,068,143	\$20.53	\$1,488,310	\$22.27	
3 Concrete	\$1,269,660	\$28.00	\$1,456,504	\$28.00	\$1,871,156	\$28.00	
4 Masonry							
5 Metals	\$5,239,675	\$115.55	\$6,007,070	\$115.48	\$7,041,835	\$105.37	
6 Wood & Plastics	\$170,044	\$3.75	\$195,068	\$3.75	\$250,601	\$3.75	
7 Thermal & Moisture	\$45,345	\$1.00	\$52,018	\$1.00	\$66,827	\$1.00	
8 Doors & Windows	\$150,000	\$3.31	\$150,000	\$2.88	\$255,000	\$3.82	
9 Finishes	\$1,172,634	\$25.86	\$1,395,743	\$26.83	\$1,794,129	\$26.85	
10 Specialties	\$225,000	\$4.96	\$225,000	\$4.33	\$225,000	\$3.37	
11 Equipment	\$150,000	\$3.31	\$200,000	\$3.84	\$150,000	\$2.24	
12 Furnishings							
13 Special Construction							
14 Conveying							
15 Mechanical	\$2,947,425	\$65.00	\$3,381,170	\$65.00	\$4,343,755	\$65.00	
16 Electrical	\$2,267,250	\$50.00	\$2,600,900	\$50.00	\$3,341,350	\$50.00	
Subtotal Cost	\$14,720,176	\$324.63	\$16,746,616	\$321.94	\$20,842,963	\$311.89	
General Conditions	7.5%	\$1,104,013	\$6.57	\$1,255,996	\$24.15	\$1,563,222	\$23.39
General Requirements	5.5%	\$870,330	\$5.18	\$990,144	\$19.03	\$1,232,340	\$18.44
Bonds & Insurance	2.0%	\$333,890	\$1.99	\$379,855	\$7.30	\$472,771	\$7.07
Contractor's Fee	5.0%	\$851,420	\$5.07	\$968,631	\$18.62	\$1,205,565	\$18.04
Design Contingency	12.0%	\$2,145,580	\$12.77	\$2,440,949	\$46.93	\$3,038,023	\$45.46
Construction Contingency	5.0%	\$1,001,270	\$5.96	\$1,139,109	\$21.90	\$1,417,744	\$21.22
Escalation to MOC, 11/01/25	10.0%	\$2,106,055	\$12.53	\$2,395,984	\$46.06	\$2,982,059	\$44.62
Total Estimated Construction Cost	\$23,132,736	\$510.15	\$26,317,283	\$505.93	\$32,754,687	\$490.14	

SCHEDULE OF AREAS AND CONTROL QUANTITIES

Schedule of Areas	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
1. Enclosed Areas (x 100%)							
Level 1	34,726	36,616	36,421	36,540	45,345	51,853	66,827
Mezzanine	1,060	1,060	1,060	1,060			
Total Enclosed	35,786	37,676	37,481	37,600	45,345	51,853	66,827
2. Unenclosed Areas (x 50%)							
Canopies			330	1,340		330	
Outdoor Turf/Training		1,763	1,635	1,763			
Total Unenclosed		882	983	1,552		165	
Total Gross Floor Area	35,786	38,558	38,464	39,152	45,345	52,018	66,827

Option 1

SUMMARY - OPTION 1

Element		Total	Cost / SF
01 Site		\$173,493	\$4.85
02 Band Room		\$34,236	\$0.96
03 Circulation		\$89,998	\$2.51
04 Gym		\$224,424	\$6.27
05 Desk			
06 Lobby		\$6,210	\$0.17
07 Locker / Teams		\$208,201	\$5.82
08 Mechanical		\$8,892	\$0.25
09 Existing Mezzanine		\$4,780	\$0.13
10 Electrical		\$4,780	\$0.13
11 Music Room		\$24,192	\$0.68
12 Natatorium		\$1,355,362	\$37.87
13 Office		\$30,349	\$0.85
14 Pool		\$924,500	\$25.83
15 Pool Mechanical		\$8,700	\$0.24
16 Pool Storage / Mechanical		\$12,975	\$0.36
17 Spa			
18 ST - Storage		\$19,008	\$0.53
19 Staff		\$4,140	\$0.12
Subtotal		<u>\$3,134,239</u>	<u>\$87.58</u>
General Conditions	7.50%	\$235,068	\$6.57
Subtotal		<u>\$3,369,307</u>	<u>\$94.15</u>
General Requirements	5.50%	\$185,312	\$5.18
Subtotal		<u>\$3,554,619</u>	<u>\$99.33</u>
Bonds & Insurance	2.00%	\$71,092	\$1.99
Subtotal		<u>\$3,625,712</u>	<u>\$101.32</u>
Contractor's Fee	5.00%	\$181,286	\$5.07
Subtotal		<u>\$3,806,997</u>	<u>\$106.38</u>
Design Contingency	12.00%	\$456,840	\$12.77
Subtotal		<u>\$4,263,837</u>	<u>\$119.15</u>
Construction Contingency	5.00%	\$213,192	\$5.96
Subtotal		<u>\$4,477,029</u>	<u>\$125.11</u>
Escalation to MOC, 11/01/25	10.02%	\$448,424	\$12.53

TOTAL ESTIMATED CONSTRUCTION COST		\$4,925,453	\$137.64
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Total Area: 35,786 SF

Orchard Mesa Pool Rev2

Grand Junction, CO
Feasibility Study

Project # 23-00725.00
05/27/23

DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Site				
2 Site Work / Demolition				
Demo Pavement	21,970	sf	\$0.65	\$14,281
Replace Asphalt Pavement	21,970	sf	\$4.50	\$98,865
Restripe Asphalt Pavement	21,970	sf	\$0.25	\$5,493
Accessible Route				
Demo curb ramp and Sidewalk to conform to ANSI Standards	2,700	sf	\$0.65	\$1,755
Replace Curb Ramp to conform to ANSI Standards	2	ea	\$550.00	\$1,100
Replace Sidewalk to conform to ANSI Standards	2,700	sf	\$10.00	\$27,000
Exterior Light Fixtures				
Replace all exterior light fixtures with new LED fixtures and controls, \$25,000 allowance	1	al	\$25,000.00	\$25,000

Total - Site				\$173,493
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Band Room	1,268	sf		
2 Site Works / Demolition				
Building Demolition	1,268	sf	\$10.00	\$12,680
Hazardous Material Mitigation - asbestos	1,268	sf	\$15.00	\$19,020
Replace building footprint with Sod and Irrigation	1,268	sf	\$2.00	\$2,536

Total - Band Room				\$34,236
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Circulation	1,818	sf		
2 Site Works / Demolition				
Building Demolition	1,034	sf	\$10.00	\$10,340
Hazardous Material Mitigation - asbestos	1,034	sf	\$15.00	\$15,510
Replace building footprint with Sod and Irrigation	1,034	sf	\$2.00	\$2,068
8 Doors & Windows				
New building access/entry, \$15,000 allowance	1	al	\$15,000.00	\$15,000
9 Finishes				
Minor finish upgrade, allowance	784	sf	\$2.50	\$1,960
New exterior walls and roof tie-in	960	sf	\$40.00	\$38,400
New exterior finishes	960	sf	\$7.00	\$6,720

Total - Circulation				\$89,998
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Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Gym	8,312	sf		
2 Site Works / Demolition				
Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Replace building footprint with Sod and Irrigation	8,312	sf	\$2.00	\$16,624

Total - Gym				\$224,424
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Desk NA

Total - Desk				
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Lobby				
9 Finishes				
Minor finish upgrade / tie-in, allowance	414	sf	\$15.00	\$6,210

Total - Lobby				\$6,210
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Locker / Teams	1,414	sf		
2 Site Works / Demolition				
Building Demolition	1,809	sf	\$10.00	\$18,090
Hazardous Material Mitigation - asbestos	1,809	sf	\$15.00	\$27,135
Replace building footprint with Sod and Irrigation	1,809	sf	\$2.00	\$3,618
9 New Finishes				
New Flooring	1,414	sf	\$15.00	\$21,210
New Paint	1,414	sf	\$2.00	\$2,828
New Ceilings	1,414	sf	\$5.70	\$8,060
15 Plumbing / HVAC				
Repair Plumbing	1,414	sf	\$20.00	\$28,280
New HVAC unit, Exhaust fans & Distribution	1,414	sf	\$45.00	\$63,630
16 Electrical				
New Lighting	1,414	sf	\$25.00	\$35,350

Total - Locker / Teams				\$208,201
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Mechanical				
2 Site Works / Demolition				
Building Demolition	312	sf	\$10.00	\$3,120
Hazardous Material Mitigation - asbestos	312	sf	\$15.00	\$4,680
Replace building footprint with Sod and Irrigation	312	sf	\$3.50	\$1,092

Total - Mechanical				\$8,892
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DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Existing Mezzanine	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$10.00	\$10,600
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.00	\$5,300
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500
Total - Existing Mezzanine				\$79,500
Electrical	239	sf		
16 Electrical				
New Electrical Distribution	239	sf	\$20.00	\$4,780
Total - Electrical				\$4,780
Music Room	896	sf		
2 Site Works / Demolition				
Building Demolition	896	sf	\$10.00	\$8,960
Hazardous Material Mitigation - asbestos	896	sf	\$15.00	\$13,440
Replace building footprint with Sod and Irrigation	896	sf	\$2.00	\$1,792
Total - Music Room				\$24,192
Natorium	15,732	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$40,000 allowance	1	ls	\$40,000.00	\$40,000
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330

DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC				
Replace plumbing & drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

Total - Natatorium				\$1,355,362
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Office	Quantity	Unit	Unit Cost	Total
9 New Finishes	455	sf		
New Flooring	455	sf	\$14.00	\$6,370
New Paint	455	sf	\$2.00	\$910
New Ceilings	455	sf	\$5.70	\$2,594
15 Plumbing / HVAC				
New HVAC unit, Exhaust fans & Distribution	455	sf	\$20.00	\$9,100
16 Electrical				
New Lighting	455	sf	\$25.00	\$11,375

Total - Office				\$30,349
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Pool	Quantity	Unit	Unit Cost	Total
11 Equipment				
Pool Allowance - Light Remodel: \$500,000-\$700,000	1	ls	\$700,000.00	\$700,000
All new pool mechanical equipment (mechanical room footprint to remain intact)				
Existing lap pool underground piping to remain				
Existing waterslide and associated mechanical systems to remain				
Refinish waterslide with new gel coat				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, resurface starting blocks, new depth markers, etc.)				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, and log roll				
Replace ADA lift				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
New Pool Boilers, \$100,000 allowance	1	ls	\$100,000.00	\$100,000
New Pumps, \$25,000 allowance	1	ls	\$25,000.00	\$25,000
New filtration system, \$50,000 allowance	1	ls	\$50,000.00	\$50,000

Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$5,000.00	\$5,000
Replace all lifeguard stands	1	ls	\$12,000.00	\$12,000
Total - Pool				\$924,500
Pool Mechanical	348	sf		
15 Plumbing / HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700
Total - Pool Mechanical				\$8,700
Pool Storage / Mechanical	519	sf		
15 Plumbing / HVAC				
New Piping Within Mechanical Room	519	sf	\$25.00	\$12,975
Total - Pool Storage / Mechanical				\$12,975
Spa	100	sf		See Pool Cost
Total - Spa				
ST - Storage	778	sf		
2 Site Works / Demolition				
Building Demolition	704	sf	\$10.00	\$7,040
Hazardous Material Mitigation - asbestos	704	sf	\$15.00	\$10,560
Replace building footprint with Sod and Irrigation	704	sf	\$2.00	\$1,408
Total - ST - Storage				\$19,008
Staff	258	sf		
2 Site Works / Demolition				
Building Demolition	258	sf	\$10.00	\$2,580
Hazardous Material Mitigation - asbestos	258	sf	\$15.00	\$3,870
Replace building footprint with Sod and Irrigation	258	sf	\$2.00	\$516
Total - Staff				\$6,966

DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Vestibule	414	sf		
9 Finishes				
Minor finish upgrade, allowance	414	sf	\$10.00	\$4,140
Total - Vestibule				\$4,140
Family				NA
Total - Family				
Fitness				NA
Total - Fitness				
Group Exercise 1				NA
Total - Group Exercise 1				
Group Exercise 2				NA
Total - Group Exercise 2				
Outdoor Turf/Training				NA
Total - Outdoor Turf/Training				
Party				NA
Total - Party				
Toilet Rms				NA
Total - Toilet Rms				
Lounge				NA
Total - Lounge				

DETAIL ELEMENTS - OPTION 1

Element	Quantity	Unit	Unit Cost	Total
Vending				NA
Total - Vending				
Viewing				NA
Total - Viewing				
Warm Up Zone				NA
Total - Warm Up Zone				
Field House				NA
Total - Field House				

Option 2

SUMMARY - OPTION 2

Element	Total	Cost / SF
01 Site	\$173,493	\$4.85
02 Band Room		
03 Circulation	\$276,336	\$7.72
04 Gym	\$1,226,551	\$34.27
05 Desk		
06 Lobby	\$19,650	\$0.55
07 Locker / Teams	\$291,582	\$8.15
08 Mechanical	\$40,000	\$1.12
09 Existing Mezzanine	\$80,242	\$2.24
10 Electrical	\$410,994	\$11.48
11 Music Room		
12 Natatorium	\$1,364,542	\$38.13
13 Office	\$24,730	\$0.69
14 Pool	\$1,739,500	\$48.61
15 Pool Mechanical	\$18,444	\$0.52
16 Pool Storage / Mechanical	\$29,362	\$0.82
17 Spa		
18 ST - Storage	\$164,608	\$4.60
19 Staff	\$58,924	\$1.65
20 Vestibule		
21 Family	\$39,746	\$1.11
22 Fitness	\$447,815	\$12.51
23 Group Exercise 1	\$106,646	\$2.98
24 Group Exercise 2	\$223,959	\$6.26
25 Outdoor Turf/Training	\$50,000	\$1.40
26 Party	\$24,609	\$0.69
27 Toilet Rms	\$78,362	\$2.19
Subtotal	<u>\$6,890,094</u>	<u>\$192.54</u>
General Conditions	7.50% \$516,757	\$14.44
Subtotal	<u>\$7,406,851</u>	<u>\$206.98</u>
General Requirements	5.50% \$407,377	\$11.38
Subtotal	<u>\$7,814,228</u>	<u>\$218.36</u>
Bonds & Insurance	2.00% \$156,285	\$4.37
Subtotal	<u>\$7,970,513</u>	<u>\$222.73</u>
Contractor's Fee	5.00% \$398,526	\$11.14
Subtotal	<u>\$8,369,038</u>	<u>\$233.86</u>
Design Contingency	12.00% \$1,004,285	\$28.06

SUMMARY - OPTION 2

Element		Total	Cost / SF
Subtotal		\$9,373,323	\$261.93
Construction Contingency	5.00%	\$468,666	\$13.10
Subtotal		\$9,841,989	\$275.02
Escalation to MOC, 11/01/25	10.02%	\$985,784	\$27.55

TOTAL ESTIMATED CONSTRUCTION COST		\$10,827,773	\$302.57
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Total Area: 35,786 SF

Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Site				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

Total - Site				\$173,493
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Band Room				NA
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Total - Band Room				
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Circulation	1,818	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,818	sf	\$10.00	\$18,180
Hazardous Material Mitigation - asbestos	1,818	sf	\$15.00	\$27,270
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,818	sf	\$28.00	\$50,904
8 Doors & Windows				
New Windows	1,818	sf	\$3.00	\$5,454
New Doors	1,818	sf	\$4.00	\$7,272
9 New Finishes				
New Flooring	1,818	sf	\$14.00	\$25,452
New Partitions	1,818	sf	\$10.00	\$18,180
New Paint	1,818	sf	\$2.00	\$3,636
New Ceilings	1,818	sf	\$5.00	\$9,090
15 Plumbing / HVAC				
New HVAC Distribution	1,818	sf	\$18.00	\$32,724
New Plumbing work	1,818	sf	\$18.00	\$32,724
16 Electrical				
New Electrical Distribution	1,818	sf	\$15.00	\$27,270
New LED Lighting	1,818	sf	\$10.00	\$18,180

Total - Circulation				\$276,336
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Gym	8,312	sf		
2 Site Works / Demolition				
Interior Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Remove existing retractable bleachers	1	ls	\$20,000.00	\$20,000
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	8,312	sf	\$28.00	\$232,736
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	8,312	sf	\$1.55	\$12,884
8 Doors & Windows				
New Windows	8,312	sf	\$3.00	\$24,936
New doors	8,312	sf	\$2.00	\$16,624

Orchard Mesa Pool Rev2

Grand Junction, CO
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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new resilient athletic (synthetic) flooring	8,312	sf	\$17.50	\$145,460
New Paint at all interior surfaces	8,312	sf	\$2.10	\$17,455
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	8,312	sf	\$25.00	\$207,800
New Plumbing work	8,312	sf	\$10.00	\$83,120
16 Electrical				
New Electrical Distribution	8,312	sf	\$18.00	\$149,616
Replace ext. lighting with new LED Light fixtures and control system	8,312	sf	\$10.00	\$83,120

Total - Gym				\$1,226,551
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Desk See Lobby

Total - Desk				
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Lobby	90	sf		
2 Site Works / Demolition				
Interior Building Demolition	90	sf	\$10.00	\$900
Hazardous Material Mitigation - asbestos	90	sf	\$15.00	\$1,350
6 Wood & Plastics				
New Front Desk	1	ea	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	90	sf	\$28.00	\$2,520
9 New Finishes				
New Flooring	90	sf	\$14.00	\$1,260
New Paint	90	sf	\$2.00	\$180
New Ceilings	90	sf	\$5.00	\$450
15 Plumbing / HVAC				
New HVAC Distribution	90	sf	\$18.00	\$1,620
New Plumbing work	90	sf	\$18.00	\$1,620
16 Electrical				
New Electrical Distribution	90	sf	\$15.00	\$1,350
New LED Lighting	90	sf	\$10.00	\$900

Total - Lobby				\$19,650
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Locker / Teams	1,407	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,407	sf	\$10.00	\$14,070
Hazardous Material Mitigation - asbestos	1,407	sf	\$15.00	\$21,105

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,407	sf	\$10.00	\$14,070
8 Doors & Windows				
New doors	1,407	sf	\$8.00	\$11,256
9 New Finishes				
New Flooring	1,407	sf	\$15.00	\$21,105
New Partitions	1,407	sf	\$16.00	\$22,512
New Paint	1,407	sf	\$2.00	\$2,814
New Ceilings	1,407	sf	\$5.70	\$8,020
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing /HVAC				
Repair Plumbing	1,407	sf	\$20.00	\$28,140
New HVAC unit, Exhaust fans & Distribution	1,407	sf	\$45.00	\$63,315
16 Electrical				
New Lighting	1,407	sf	\$25.00	\$35,175

Total - Locker / Teams				\$291,582
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Mechanical				NA
15 Plumbing / HVAC				
New Rooftop Unit	1	ls	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000

Total - Mechanical				\$40,000
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Existing Mezzanine	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$10.00	\$10,600
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

Total - Existing Mezzanine				\$80,242
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Electrical	239	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692

Orchard Mesa Pool Rev2

Grand Junction, CO
Feasibility Study

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ea	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

Total - Electrical				\$410,994
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Music Room NA

Total - Music Room				
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Natorium	15,772	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing / HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

Total - Natatorium				\$1,364,542
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Office	152	sf		
2 Site Works / Demolition				
Interior Building Demolition	152	sf	\$10.00	\$1,520
Hazardous Material Mitigation - asbestos	152	sf	\$15.00	\$2,280
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	152	sf	\$28.00	\$4,256
9 New Finishes				
New Flooring	152	sf	\$14.00	\$2,128
New Partitions	152	sf	\$16.00	\$2,432
New Paint	152	sf	\$2.00	\$304

Orchard Mesa Pool Rev2

Grand Junction, CO
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Project # 23-00725.00
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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
New Ceilings	152	sf	\$5.70	\$866
15 Plumbing / HVAC				
Repair Plumbing	152	sf	\$12.00	\$1,824
New HVAC Distribution	152	sf	\$35.00	\$5,320
16 Electrical				
New Lighting	152	sf	\$25.00	\$3,800

Total - Office				\$24,730
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Pool	6,552	sf		
11 Equipment				
Pool Allowance - Moderate Remodel: \$1,200,000-\$1,600,000	1	ls	\$1,600,000.00	\$1,600,000
All new pool mechanical equipment (mechanical room footprint to remain intact)				
Existing lap pool underground piping to remain				
Existing waterslide and associated mechanical systems to remain				
Refinish waterslide with new gel coat				
Add new 500 SF sprayground				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, new depth markers, etc.)				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, log roll, and floatables				
Add "major" features to lap pool including climbing wall, NinjaCross, diving board and stand				
Install new concrete stairs and underwater bench in existing lap pool				
Replace ADA lift				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$25,000.00	\$25,000
Replace all lifeguard stands	1	ls	\$50,000.00	\$50,000
New Pool Boilers, \$15,000 allowance	1	ls	\$15,000.00	\$15,000
New Pumps, \$10,000 allowance	1	ls	\$5,000.00	\$5,000
New filtration system, \$40,000 allowance	1	ls	\$12,000.00	\$12,000

Total - Pool				\$1,739,500
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Pool Mechanical	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700
Total - Pool Mechanical				\$18,444
Pool Storage / Mechanical	554	sf		
7 Thermal & Moisture Protection New Roof Insulation and Roofing	554	sf	\$28.00	\$15,512
15 Plumbing / HVAC New Piping Within Mechanical Room	554	sf	\$25.00	\$13,850
Total - Pool Storage / Mechanical				\$29,362
Spa	100	sf		See Pool Cost
Total - Spa				
ST - Storage	1,286	sf		
2 Site Works / Demolition Interior Building Demolition	1,286	sf	\$10.00	\$12,860
Hazardous Material Mitigation - asbestos	1,286	sf	\$15.00	\$19,290
7 Thermal & Moisture Protection New Roof Insulation and Roofing	1,286	sf	\$28.00	\$36,008
9 New Finishes New Flooring	1,286	sf	\$10.00	\$12,860
New Partitions	1,286	sf	\$10.00	\$12,860
New Paint	1,286	sf	\$2.00	\$2,572
New Ceilings	1,286	sf	\$5.00	\$6,430
15 Plumbing / HVAC New HVAC	1,286	sf	\$20.00	\$25,720
16 Electrical New Electrical Distribution	1,286	sf	\$18.00	\$23,148
New LED Lighting	1,286	sf	\$10.00	\$12,860
Total - ST - Storage				\$164,608
Staff	391	sf		
2 Site Works / Demolition Interior Building Demolition	391	sf	\$10.00	\$3,910
Hazardous Material Mitigation - asbestos	391	sf	\$15.00	\$5,865
7 Thermal & Moisture Protection New Roof Insulation and Roofing	391	sf	\$28.00	\$10,948

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
New Flooring	391	sf	\$14.00	\$5,474
New Partitions	391	sf	\$16.00	\$6,256
New Paint	391	sf	\$2.00	\$782
New Ceilings	391	sf	\$5.70	\$2,229
15 Plumbing / HVAC				
New HVAC	391	sf	\$20.00	\$7,820
16 Electrical				
New Electrical Distribution	391	sf	\$15.00	\$5,865
New LED Lighting	391	sf	\$25.00	\$9,775

Total - Staff				\$58,924
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Vestibule NA

Total - Vestibule				
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Family	161	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	161	sf	\$10.00	\$1,610
Hazardous Material Mitigation - asbestos	161	sf	\$15.00	\$2,415
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	161	sf	\$28.00	\$4,508
9 New Finishes				
New Flooring	161	sf	\$15.00	\$2,415
New Partitions	161	sf	\$16.00	\$2,576
New Paint	161	sf	\$2.00	\$322
New Ceilings	161	sf	\$5.70	\$918
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
Repair Plumbing	161	ls	\$12.00	\$1,932
New HVAC unit, Exhaust fans & Distribution	161	sf	\$25.00	\$4,025
16 Electrical				
New Lighting	161	sf	\$25.00	\$4,025

Total - Family				\$39,746
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Fitness	2,077	sf		
2 Site Works / Demolition				
Interior Building Demolition	2,077	sf	\$10.00	\$20,770
Hazardous Material Mitigation - asbestos	2,077	sf	\$15.00	\$31,155
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,000.00	\$2,000

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Grand Junction, CO
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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
6 Wood & Plastics				
New Counter top with sink & cabinets	1	ls	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	2,077	sf	\$28.00	\$58,156
8 Doors & Windows				
New Doors	2,077	ls	\$5.00	\$10,385
New full height glazing at exterior wall, allow 400 SF	400	sf	\$90.00	\$36,000
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	2,077	sf	\$14.00	\$29,078
New Partitions	2,077	sf	\$16.00	\$33,232
New Paint	2,077	sf	\$2.00	\$4,154
New Ceilings	2,077	sf	\$5.70	\$11,839
15 Plumbing / HVAC				
New HVAC Distribution	2,077	sf	\$40.00	\$83,080
New Plumbing	2,077	sf	\$18.00	\$37,386
16 Electrical				
New Electrical Distribution	2,077	sf	\$15.00	\$31,155
New Lighting	2,077	sf	\$25.00	\$51,925

Total - Fitness				\$447,815
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Group Exercise 1	627	sf		
2 Site Works / Demolition				
Interior Building Demolition	627	sf	\$10.00	\$6,270
Hazardous Material Mitigation - asbestos	627	sf	\$15.00	\$9,405
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	627	sf	\$28.00	\$17,556
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
Repair Doors	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Resilient Athletic Flooring	627	sf	\$14.00	\$8,778
Repair Partitions	627	sf	\$3.20	\$2,006
New Paint	627	sf	\$2.00	\$1,254
New Ceilings	627	sf	\$5.70	\$3,574
15 Plumbing / HVAC				
New HVAC Distribution	627	sf	\$45.00	\$28,215
16 Electrical				
New Electrical Distribution	627	sf	\$15.00	\$9,405
New LED Lighting	627	sf	\$25.00	\$15,675
New sound system	627	sf	\$4.00	\$2,508

Total - Group Exercise 1				\$106,646
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Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Group Exercise 2	1,268	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,268	sf	\$10.00	\$12,680
Hazardous Material Mitigation - asbestos	1,268	sf	\$15.00	\$19,020
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,268	sf	\$28.00	\$35,504
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Resilient Athletic Flooring	1,407	sf	\$14.00	\$19,698
New Paint	1,407	sf	\$2.00	\$2,814
New Ceilings	1,407	sf	\$5.70	\$8,020
15 Plumbing / HVAC				
New HVAC Distribution	1,407	sf	\$45.00	\$63,315
16 Electrical				
New Electrical Distribution	1,407	sf	\$15.00	\$21,105
New LED Lighting	1,407	sf	\$25.00	\$35,175
New sound system	1,407	sf	\$4.00	\$5,628

Total - Group Exercise 2 **\$223,959**

Outdoor Turf/Training	1,763	sf		
2 Site Works / Demolition				
Outdoor Training turf area, allowance	1	al	\$50,000.00	\$50,000

Total - Outdoor Turf/Training **\$50,000**

Party				
8 Doors & Windows	195	sf		
New Doors, Frames and Hardware allowance	195	sf	\$8.50	\$1,658
9 New Finishes				
New Flooring	195	sf	\$14.00	\$2,730
New Partitions	195	sf	\$16.00	\$3,120
New Paint	195	sf	\$2.00	\$390
New Ceilings	195	sf	\$5.70	\$1,112
15 Plumbing / HVAC				
New HVAC Distribution	195	sf	\$45.00	\$8,775
16 Electrical				
New Electrical Distribution	195	sf	\$25.00	\$4,875
New Lighting	195	sf	\$10.00	\$1,950

Total - Party **\$24,609**

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Toilet Rms	145	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	145	sf	\$10.00	\$1,450
Hazardous Material Mitigation - asbestos	145	sf	\$15.00	\$2,175
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	145	sf	\$28.00	\$4,060
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	145	sf	\$14.00	\$2,030
New Partitions	145	sf	\$16.00	\$2,320
New Paint	145	sf	\$2.00	\$290
New Ceilings	145	sf	\$5.70	\$827
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing / HVAC				
New HVAC Distribution	145	sf	\$45.00	\$6,525
New plumbing	145	sf	\$18.00	\$2,610
16 Electrical				
New Electrical Distribution	145	sf	\$25.00	\$3,625
New LED Lighting	145	sf	\$10.00	\$1,450

Total - Toilet Rms **\$78,362**

Lounge NA

Total - Lounge

Vending NA

Total - Vending

Viewing NA

Total - Viewing

Warm Up Zone NA

Total - Warm Up Zone

DETAIL ELEMENTS - OPTION 2

Element	Quantity	Unit	Unit Cost	Total
Field House				NA

Total - Field House

Option 3

SUMMARY - OPTION 3

Element	Total	Cost / SF
01 Site	\$173,493	\$4.51
02 Band Room		
03 Circulation	\$306,023	\$7.96
04 Gym	\$1,109,055	\$28.83
05 Desk		
06 Lobby	\$15,101	\$0.39
07 Locker / Teams	\$292,125	\$7.59
08 Mechanical	\$67,768	\$1.76
09 Existing Mezzanine	\$84,482	\$2.20
10 Electrical	\$410,994	\$10.69
11 Music Room		
12 Natatorium	\$1,364,542	\$35.48
13 Office	\$23,660	\$0.62
14 Pool	\$3,974,500	\$103.33
15 Pool Mechanical	\$18,444	\$0.48
16 Pool Storage / Mechanical	\$14,151	\$0.37
17 Spa		
18 ST - Storage	\$243,345	\$6.33
19 Staff	\$74,321	\$1.93
20 Vestibule	\$22,634	\$0.59
21 Family	\$53,214	\$1.38
22 Fitness	\$355,955	\$9.25
23 Group Exercise 1	\$165,544	\$4.30
24 Group Exercise 2	\$346,529	\$9.01
25 Outdoor Turf/Training	\$14,306	\$0.37
26 Party	\$30,963	\$0.81
27 Toilet Rms	\$72,560	\$1.89
Subtotal	\$9,233,709	\$240.06
General Conditions	7.50% \$692,528	\$18.00
Subtotal	\$9,926,237	\$258.07
General Requirements	5.50% \$545,943	\$14.19
Subtotal	\$10,472,180	\$272.26
Bonds & Insurance	2.00% \$209,444	\$5.45
Subtotal	\$10,681,623	\$277.71
Contractor's Fee	5.00% \$534,081	\$13.89
Subtotal	\$11,215,705	\$291.59
Design Contingency	12.00% \$1,345,885	\$34.99

SUMMARY - OPTION 3

Element		Total	Cost / SF
Subtotal		\$12,561,589	\$326.58
Construction Contingency	5.00%	\$628,079	\$16.33
Subtotal		\$13,189,669	\$342.91
Escalation to MOC, 11/01/25	10.02%	\$1,321,092	\$34.35

TOTAL ESTIMATED CONSTRUCTION COST		\$14,510,760	\$377.26
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Total Area: 38,464 SF

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
Site				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

Total - Site				\$173,493
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Band Room				NA
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Total - Band Room				
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Circulation	2,175	sf		
2 Site Works / Demolition				
Interior Building Demolition	2,175	sf	\$10.00	\$21,750
Hazardous Material Mitigation - asbestos	2,175	sf	\$15.00	\$32,625
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	2,175	sf	\$28.00	\$60,900
8 Doors & Windows				
New Windows	2,175	sf	\$3.00	\$6,525
New Doors	2,175	sf	\$4.00	\$8,700
9 New Finishes				
New Flooring	2,175	sf	\$14.00	\$30,450
New Partitions	2,175	sf	\$16.00	\$34,800
New Paint	2,175	sf	\$2.00	\$4,350
New Ceilings	2,175	sf	\$5.70	\$12,398
15 Plumbing / HVAC				
New HVAC Distribution	2,175	sf	\$18.00	\$39,150
16 Electrical				
New Electrical Distribution	2,175	sf	\$15.00	\$32,625
New LED Lighting	2,175	sf	\$10.00	\$21,750

Total - Circulation				\$306,023
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Gym	8,312	sf		
2 Site Works / Demolition				
Interior Building Demolition	8,312	sf	\$10.00	\$83,120
Hazardous Material Mitigation - asbestos	8,312	sf	\$15.00	\$124,680
Remove existing retractable bleachers	1	ls	\$20,000.00	\$20,000
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	8,312	sf	\$28.00	\$232,736
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	8,312	sf	\$1.55	\$12,884
8 Doors & Windows				
New Windows	8,312	sf	\$3.00	\$24,936
New doors	8,312	sf	\$2.00	\$16,624

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new resilient athletic (synthetic) flooring	8,900	sf	\$17.50	\$155,750
New Paint at all interior surfaces	8,900	sf	\$2.10	\$18,690
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	8,900	sf	\$25.00	\$222,500
New Plumbing work	8,312	sf	\$10.00	\$83,120
16 Electrical				
New Electrical Distribution	1	sf	\$15.00	\$15
Replace ext. lighting with new LED Light fixtures and control system	8,900	sf	\$10.00	\$89,000

Total - Gym				\$1,109,055
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Desk See Lobby

Total - Desk				
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Lobby	82	sf		NA
6 Wood & Plastics				
New Front Desk	1	ea	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	82	sf	\$28.00	\$2,296
9 New Finishes				
New Flooring	82	sf	\$14.00	\$1,148
New Paint	82	sf	\$2.00	\$164
New Ceilings	82	sf	\$5.70	\$467
15 Plumbing / HVAC				
New HVAC Distribution	82	sf	\$18.00	\$1,476
16 Electrical				
New Electrical Distribution	82	sf	\$15.00	\$1,230
New LED Lighting	82	sf	\$10.00	\$820

Total - Lobby				\$15,101
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Locker / Teams	1,402	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,402	sf	\$10.00	\$14,020
Hazardous Material Mitigation - asbestos	1,402	sf	\$15.00	\$21,030
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,402	sf	\$28.00	\$39,256
9 New Finishes				
New Flooring	1,402	sf	\$14.00	\$19,628
New Partitions	1,402	sf	\$16.00	\$22,432

Orchard Mesa Pool Rev2

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
New Paint	1,402	sf	\$2.00	\$2,804
New Ceilings	1,402	sf	\$5.70	\$7,991
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing /HVAC				
Repair Plumbing	1,402	ls	\$12.00	\$16,824
New HVAC unit, Exhaust fans & Distribution	1,402	sf	\$45.00	\$63,090
16 Electrical				
New Lighting	1,402	sf	\$25.00	\$35,050

Total - Locker / Teams				\$292,125
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Mechanical	312	sf		
2 Site Works / Demolition				
Interior Building Demolition	312	sf	\$10.00	\$3,120
Hazardous Material Mitigation - asbestos	312	sf	\$15.00	\$4,680
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	312	sf	\$28.00	\$8,736
15 Plumbing / HVAC				
New HVAC	312	sf	\$18.00	\$5,616
New Rooftop Unit	1	ea	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000
16 Electrical				
New Electrical Distribution	312	sf	\$18.00	\$5,616

Total - Mechanical				\$67,768
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Existing Mezzanine	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$14.00	\$14,840
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$18.00	\$19,080
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

Total - Existing Mezzanine				\$84,482
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Electrical	239	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692

Orchard Mesa Pool Rev2

Grand Junction, CO
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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ls	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

Total - Existing Mezzanine				\$410,994
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Music Room NA

Total - Music Room				
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Natatorium	15,745	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing / HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

Total - Natatorium				\$1,364,542
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Office	157	sf		
2 Site Works / Demolition				
Interior Building Demolition	157	sf	\$10.00	\$1,570
Hazardous Material Mitigation - asbestos	157	sf	\$15.00	\$2,355
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	157	sf	\$28.00	\$4,396
9 New Finishes				
New Flooring	157	sf	\$14.00	\$2,198
New Partitions	157	sf	\$16.00	\$2,512
New Paint	157	sf	\$2.00	\$314

Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
New Ceilings	157	sf	\$5.70	\$895
15 Plumbing / HVAC				
New HVAC Distribution	157	sf	\$35.00	\$5,495
16 Electrical				
New Lighting	157	sf	\$25.00	\$3,925

Total - Office				\$23,660
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Pool	6,552	sf		
11 Equipment				
Pool Allowance - Full Remodel: \$3,000,000-\$3,750,000	1	ls	\$3,750,000.00	\$3,750,000
Keep/reuse the existing natatorium structure as much as possible				
Remove waterslide and associated mechanical systems				
New 3,600 SF wave pool				
New 3,500 SF leisure pool				
New 100 SF spa				
All new pool mechanical equipment (mechanical room footprint will need to be enlarged)				
Replace all safety and maintenance equipment	1	ls	\$25,000.00	\$25,000
Replace portable ADA stair with similar make and model	1	ls	\$7,500.00	\$7,500
New Pool Boilers, \$15,000 allowance	1	ls	\$100,000.00	\$100,000
New Pumps, \$10,000 allowance	1	ls	\$25,000.00	\$25,000
New filtration system, \$40,000 allowance	1	ls	\$50,000.00	\$50,000
12 Furnishings				
Refurbish diving stands and clean boards	1	ls	\$5,000.00	\$5,000
Replace all lifeguard stands	1	ls	\$12,000.00	\$12,000

Total - Pool				\$3,974,500
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Pool Mechanical	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744
15 Plumbing / HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,700

Total - Pool Mechanical				\$18,444
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Pool Storage / Mechanical	267	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	267	sf	\$28.00	\$7,476

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
15 Plumbing / HVAC New Piping Within Mechanical Room	267	sf	\$25.00	\$6,675

Total - Pool Storage / Mechanical				\$14,151
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Spa	100	sf		See Pool Cost
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Total - Spa				
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ST - Storage	1,385	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,385	sf	\$10.00	\$13,850
Hazardous Material Mitigation - asbestos	1,385	sf	\$15.00	\$20,775
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,385	sf	\$28.00	\$38,780
9 New Finishes				
New Flooring	1,385	sf	\$14.00	\$19,390
New Partitions	1,385	sf	\$16.00	\$22,160
New Paint	1,385	sf	\$2.00	\$2,770
New Ceilings	1,385	sf	\$5.70	\$7,895
15 Plumbing / HVAC				
New HVAC	1,385	sf	\$45.00	\$62,325
16 Electrical				
New Electrical Distribution	1,385	sf	\$15.00	\$20,775
New LED Lighting	1,385	sf	\$25.00	\$34,625

Total - ST - Storage				\$243,345
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Staff	423	sf		
2 Site Works / Demolition				
Interior Building Demolition	423	sf	\$10.00	\$4,230
Hazardous Material Mitigation - asbestos	423	sf	\$15.00	\$6,345
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	423	sf	\$28.00	\$11,844
9 New Finishes				
New Flooring	423	sf	\$14.00	\$5,922
New Partitions	423	sf	\$16.00	\$6,768
New Paint	423	sf	\$2.00	\$846
New Ceilings	423	sf	\$5.70	\$2,411
15 Plumbing / HVAC				
New HVAC	423	sf	\$45.00	\$19,035

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	423	sf	\$15.00	\$6,345
New LED Lighting	423	sf	\$25.00	\$10,575

Total - Staff				\$74,321
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Vestibule	90	sf		NA
New Vestibule	90	sf	\$115.00	\$10,350
New Entry Canopy, Allowance	332	sf	\$37.00	\$12,284

Total - Vestibule				\$22,634
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Family	220	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	220	sf	\$10.00	\$2,200
Hazardous Material Mitigation - asbestos	220	sf	\$15.00	\$3,300
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	220	sf	\$28.00	\$6,160
9 New Finishes				
New Flooring	220	sf	\$15.00	\$3,300
New Partitions	220	sf	\$16.00	\$3,520
New Paint	220	sf	\$2.00	\$440
New Ceilings	220	sf	\$5.70	\$1,254
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
Repair Plumbing	220	ls	\$12.00	\$2,640
New HVAC unit, Exhaust fans & Distribution	220	sf	\$45.00	\$9,900
16 Electrical				
New Lighting	220	sf	\$25.00	\$5,500

Total - Family				\$53,214
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Fitness	1,707	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,707	sf	\$10.00	\$17,070
Hazardous Material Mitigation - asbestos	1,707	sf	\$15.00	\$25,605
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,500.00	\$2,500
6 Wood & Plastics				
New Counter top with sink & cabinets	1	ls	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,707	sf	\$28.00	\$47,796

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
8 Doors & Windows				
New Doors	1,707	ls	\$5.00	\$8,535
New full height glazing at exterior wall, allow 400 SF	250	sf	\$90.00	\$22,500
New OH door	1	ls	\$15,000.00	\$15,000
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	1,707	sf	\$14.00	\$23,898
New Partitions	1,707	sf	\$16.00	\$27,312
New Paint	1,707	sf	\$2.00	\$3,414
New Ceilings	1,707	sf	\$5.70	\$9,730
15 Plumbing / HVAC				
New HVAC Distribution	1,707	sf	\$45.00	\$76,815
16 Electrical				
New Electrical Distribution	1,707	sf	\$15.00	\$25,605
New Lighting	1,707	sf	\$25.00	\$42,675

Total - Fitness				\$355,955
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Group Exercise 1	717	sf		
2 Site Works / Demolition				
Interior Building Demolition	717	sf	\$10.00	\$7,170
Hazardous Material Mitigation - asbestos	717	sf	\$15.00	\$10,755
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam, 4' deep	133	cy	\$40.00	\$5,311
New concrete Slab	717	sf	\$15.00	\$10,755
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,500.00	\$2,500
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	717	sf	\$28.00	\$20,076
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
Repair Doors	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 165 SF	165	sf	\$90.00	\$14,850
9 New Finishes				
New Resilient Athletic Flooring	717	sf	\$14.00	\$10,038
New Partitions	717	sf	\$15.00	\$10,755
New Paint	717	sf	\$2.00	\$1,434
New Ceilings	717	sf	\$5.70	\$4,087
15 Plumbing / HVAC				
New HVAC Distribution	717	sf	\$45.00	\$32,265

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	717	sf	\$15.00	\$10,755
New LED Lighting	717	sf	\$25.00	\$17,925
New sound system	717	sf	\$4.00	\$2,868

Total - Group Exercise 1				\$165,544
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Group Exercise 2	1,177	sf		
2 Site Works / Demolition				
Interior Building Demolition	1,177	sf	\$10.00	\$11,770
Hazardous Material Mitigation - asbestos	1,177	sf	\$15.00	\$17,655
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam, 4' deep	218	cy	\$40.00	\$8,719
New concrete Slab	1,177	sf	\$15.00	\$17,655
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,177	sf	\$28.00	\$32,956
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 300 SF	300	sf	\$90.00	\$27,000
9 New Finishes				
New Resilient Athletic Flooring	1,820	sf	\$14.00	\$25,480
New Partitions	1,820	sf	\$15.00	\$27,300
New Paint	1,820	sf	\$2.00	\$3,640
New Ceilings	1,820	sf	\$5.70	\$10,374
15 Plumbing / HVAC				
New HVAC Distribution	1,820	sf	\$45.00	\$81,900
16 Electrical				
New Electrical Distribution	1,820	sf	\$15.00	\$27,300
New LED Lighting	1,820	sf	\$25.00	\$45,500
New sound system	1,820	sf	\$4.00	\$7,280

Total - Group Exercise 2				\$346,529
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Outdoor Turf/Training	1,635	sf		
2 Site Works / Demolition				
Outdoor Training turf area, allowance	1,635	sf	\$8.75	\$14,306

Total - Outdoor Turf/Training				\$14,306
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Party				
8 Doors & Windows	236	sf		
New Doors, Frames and Hardware allowance	236	ls	\$8.50	\$2,006

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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
New Flooring	236	sf	\$14.00	\$3,304
New Partitions	236	sf	\$16.00	\$3,776
New Paint	236	sf	\$2.00	\$472
New Ceilings	236	sf	\$5.70	\$1,345
15 Plumbing / HVAC				
New HVAC Distribution	236	sf	\$45.00	\$10,620
16 Electrical				
New Electrical Distribution	236	sf	\$15.00	\$3,540
New Lighting	236	sf	\$25.00	\$5,900

Total - Party				\$30,963
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Toilet Rms	292	sf		NA
2 Site Works / Demolition				
Interior Building Demolition	292	sf	\$10.00	\$2,920
Hazardous Material Mitigation - asbestos	292	sf	\$15.00	\$4,380
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	292	sf	\$28.00	\$8,176
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	292	sf	\$14.00	\$4,088
New Partitions	292	sf	\$16.00	\$4,672
New Paint	292	sf	\$2.00	\$584
New Ceilings	292	sf	\$5.70	\$1,664
10 Specialties				
Toilet Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
New HVAC Distribution	292	sf	\$45.00	\$13,140
New plumbing	292	sf	\$18.00	\$5,256
16 Electrical				
New Electrical Distribution	292	sf	\$15.00	\$4,380
New Lighting	292	sf	\$25.00	\$7,300

Total - Toilet Rms				\$72,560
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Lounge				NA
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Total - Lounge				
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DETAIL ELEMENTS - OPTION 3

Element	Quantity	Unit	Unit Cost	Total
Vending				NA
Total - Vending				
Viewing				NA
Total - Viewing				
Warm Up Zone				NA
Total - Warm Up Zone				
Field House				NA
Total - Field House				

Option 4

SUMMARY - OPTION 4

Element		Total	Cost / SF
01	Site	\$173,493	\$4.43
02	Band Room		
03	Circulation	\$84,134	\$2.15
04	Gym	\$1,192,834	\$30.47
05	Desk	\$16,214	\$0.41
06	Lobby	\$76,199	\$1.95
07	Locker / Teams	\$306,114	\$7.82
08	Mechanical	\$77,568	\$1.98
09	Existing Mezzanine	\$102,502	\$2.62
10	Electrical	\$400,000	\$10.22
18	ST - Storage	\$308,705	\$7.88
19	Staff	\$63,955	\$1.63
20	Vestibule	\$176,220	\$4.50
21	Family		
22	Fitness	\$509,127	\$13.00
23	Group Exercise 1	\$154,344	\$3.94
24	Group Exercise 2	\$355,054	\$9.07
25	Outdoor Turf/Training	\$50,000	\$1.28
26	Party		
27	Toilet Rms	\$82,590	\$2.11
28	Lounge	\$61,516	\$1.57
29	Vending		
30	Viewing	\$139,671	\$3.57
31	Warm Up Zone	\$396,781	\$10.13
32	Field House	\$2,937,828	\$75.04
Subtotal		\$7,664,848	\$195.77
General Conditions		7.50% \$574,864	\$14.68
Subtotal		\$8,239,712	\$210.46
General Requirements		5.50% \$453,184	\$11.58
Subtotal		\$8,692,896	\$222.03
Bonds & Insurance		2.00% \$173,858	\$4.44
Subtotal		\$8,866,754	\$226.47
Contractor's Fee		5.00% \$443,338	\$11.32
Subtotal		\$9,310,091	\$237.80
Design Contingency		12.00% \$1,117,211	\$28.54
Subtotal		\$10,427,302	\$266.33
Construction Contingency		5.00% \$521,365	\$13.32
Subtotal		\$10,948,667	\$279.65
Escalation to MOC, 11/01/25		10.02% \$1,096,631	\$28.01

TOTAL ESTIMATED CONSTRUCTION COST	\$12,045,298	\$307.66
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Total Area: 39,152 SF

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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
Site				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

Total - Site				\$173,493
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Band Room NA

Total - Band Room				
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Circulation	620	sf		
2 Site Works				
Interior Building Demolition	620	sf	\$10.00	\$6,200
Hazardous Material Mitigation - asbestos	620	sf	\$15.00	\$9,300
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	620	sf	\$28.00	\$17,360
8 Doors & Windows				
New Windows	620	sf	\$4.00	\$2,480
New Doors	620	sf	\$4.00	\$2,480
9 New Finishes				
New Flooring	620	sf	\$14.00	\$8,680
New Partitions	620	sf	\$10.00	\$6,200
New Paint	620	sf	\$2.00	\$1,240
New Ceilings	620	sf	\$5.70	\$3,534
15 Plumbing / HVAC				
New HVAC Distribution	620	sf	\$18.00	\$11,160
16 Electrical				
New Electrical Distribution	620	sf	\$15.00	\$9,300
New LED Lighting	620	sf	\$10.00	\$6,200

Total - Circulation				\$84,134
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Gym	7,590	sf		
2 Demolition				
Interior Building Demolition	7,590	sf	\$10.00	\$75,900
Hazardous Material Mitigation - asbestos	7,590	sf	\$15.00	\$113,850
Remove existing retractable bleachers	1	ls	\$25,000.00	\$25,000
Remove existing Basketball Hoops	1	ls	\$30,000.00	\$30,000
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	7,590	sf	\$28.00	\$212,520
Repair exterior skin	1	ls	\$25,000.00	\$25,000
New exterior Paint	7,590	sf	\$1.55	\$11,765
8 Doors & Windows				
New Windows	7,590	sf	\$3.00	\$22,770
New Doors	7,590	sf	\$1.00	\$7,590

DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
9 New Finishes				
Remove and Replace wood gym flooring with new synthetic turf	7,590	sf	\$20.00	\$151,800
New Paint at all interior surfaces	7,590	sf	\$2.10	\$15,939
10 Specialties				
Field House / Building Specialties	1	ls	\$115,000.00	\$115,000
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	7,590	sf	\$25.00	\$189,750
New Plumbing work	620	sf	\$10.00	\$6,200
16 Electrical				
New Electrical Distribution	7,590	sf	\$15.00	\$113,850
Replace ext. lighting with new LED Light fixtures and control system	7,590	sf	\$10.00	\$75,900

Total - Gym				\$1,192,834
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Desk	94	sf		
6 Wood & Plastics				
New Front Desk	1	ea.	\$7,500.00	\$7,500
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	94	sf	\$28.00	\$2,632
9 New Finishes				
New Flooring	94	sf	\$14.00	\$1,316
New Paint	94	sf	\$2.00	\$188
New Ceilings	94	sf	\$5.70	\$536
15 Plumbing / HVAC				
New HVAC Distribution	94	sf	\$18.00	\$1,692
16 Electrical				
New Electrical Distribution	94	sf	\$15.00	\$1,410
New LED Lighting	94	sf	\$10.00	\$940

Total - Desk				\$16,214
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Lobby	822			
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	822	sf	\$28.00	\$23,016
9 New Finishes				
New Flooring	822	sf	\$14.00	\$11,508
New Paint	822	sf	\$2.00	\$1,644
New Ceilings	822	sf	\$5.70	\$4,685
15 Plumbing / HVAC				
New HVAC Distribution	822	sf	\$18.00	\$14,796

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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	822	sf	\$15.00	\$12,330
New LED Lighting	822	sf	\$10.00	\$8,220

Total - Lobby				\$76,199
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Locker / Teams	1,483	sf		
2 Site Works				
Interior Building Demolition	1,483	sf	\$10.00	\$14,830
Hazardous Material Mitigation - asbestos	1,483	sf	\$15.00	\$22,245
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,483	sf	\$28.00	\$41,524
9 New Finishes				
New Flooring	1,483	sf	\$14.00	\$20,762
New Partitions	1,483	sf	\$16.00	\$23,728
New Paint	1,483	sf	\$2.00	\$2,966
New Ceilings	1,483	sf	\$5.70	\$8,453
10 Specialties				
Locker Room Specialties	1	ls	\$50,000.00	\$50,000
15 Plumbing / HVAC				
Repair Plumbing	1,483	ls	\$12.00	\$17,796
New HVAC unit, Exhaust fans & Distribution	1,483	sf	\$45.00	\$66,735
16 Electrical				
New Lighting	1,483	sf	\$25.00	\$37,075

Total - Locker / Teams				\$306,114
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Mechanical	587	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	587	sf	\$28.00	\$16,436
15 Plumbing / HVAC				
New HVAC	587	sf	\$18.00	\$10,566
New Rooftop Unit	1	ea.	\$20,000.00	\$20,000
New Domestic Water Heater	1	ls	\$20,000.00	\$20,000
16 Electrical				
New Electrical Distribution	587	sf	\$18.00	\$10,566

Total - Mechanical				\$77,568
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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
Existing Mezzanine	1,060	sf		
9 New Finishes				
New Flooring	1,060	sf	\$14.00	\$14,840
New Paint	1,060	sf	\$2.00	\$2,120
New Ceilings	1,060	sf	\$5.70	\$6,042
15 Plumbing / HVAC				
New HVAC	1,060	sf	\$35.00	\$37,100
16 Electrical				
New Electrical Distribution	1,060	sf	\$15.00	\$15,900
New LED Lighting	1,060	sf	\$25.00	\$26,500

Total - Existing Mezzanine **\$102,502**

Electrical				NA
16 Electrical				
New Electrical switchgear	1	ea.	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

Total - Electrical **\$400,000**

Music Room NA

Total - Music Room

Natatorium NA

Total - Natatorium

Office NA

Total - Office

Pool NA

Total - Pool

Pool Mechanical NA

Total - Pool Mechanical

DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
Pool Storage / Mechanical				NA

Total - Pool Storage / Mechanical

Spa				NA
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Total - Spa

ST - Storage	1,757	sf		
2 Site Works				
Interior Building Demolition	1,757	sf	\$10.00	\$17,570
Hazardous Material Mitigation - asbestos	1,757	sf	\$15.00	\$26,355
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	1,757	sf	\$28.00	\$49,196
9 New Finishes				
New Flooring	1,757	sf	\$14.00	\$24,598
New Partitions	1,757	sf	\$16.00	\$28,112
New Paint	1,757	sf	\$2.00	\$3,514
New Ceilings	1,757	sf	\$5.70	\$10,015
15 Plumbing / HVAC				
New HVAC	1,757	sf	\$45.00	\$79,065
16 Electrical				
New Electrical Distribution	1,757	sf	\$15.00	\$26,355
New LED Lighting	1,757	sf	\$25.00	\$43,925

Total - ST - Storage **\$308,705**

Staff	364	sf		
2 Site Works				
Interior Building Demolition	364	sf	\$10.00	\$3,640
Hazardous Material Mitigation - asbestos	364	sf	\$15.00	\$5,460
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	364	sf	\$28.00	\$10,192
9 New Finishes				
New Flooring	364	sf	\$14.00	\$5,096
New Partitions	364	sf	\$16.00	\$5,824
New Paint	364	sf	\$2.00	\$728
New Ceilings	364	sf	\$5.70	\$2,075
15 Plumbing / HVAC				
New HVAC	364	sf	\$45.00	\$16,380

DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	364	sf	\$15.00	\$5,460
New LED Lighting	364	sf	\$25.00	\$9,100

Total - Staff				\$63,955
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Vestibule	78	sf		
New Vestibule	78	sf	\$115.00	\$8,970
New Entry Canopy, Allowance	1,338	sf	\$125.00	\$167,250

Total - Vestibule				\$176,220
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Family	271	sf		NA
2 Site Works				
Interior Building Demolition	271	sf	\$10.00	\$2,710
Hazardous Material Mitigation - asbestos	271	sf	\$15.00	\$4,065
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	271	sf	\$28.00	\$7,588
9 New Finishes				
New Flooring	271	sf	\$15.00	\$4,065
New Partitions	271	sf	\$16.00	\$4,336
New Paint	271	sf	\$2.00	\$542
New Ceilings	271	sf	\$5.70	\$1,545
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing /HVAC				
Repair Plumbing	271	ls	\$12.00	\$3,252
New HVAC unit, Exhaust fans & Distribution	271	sf	\$45.00	\$12,195
16 Electrical				
New Lighting	271	sf	\$25.00	\$6,775

Total - Family				\$62,073
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Fitness	2,409	sf		
2 Site Works				
Interior Building Demolition	2,409	sf	\$10.00	\$24,090
Hazardous Material Mitigation - asbestos	2,409	sf	\$15.00	\$36,135
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam	357	cy	\$40.00	\$14,276
New concrete Slab	2,409	sf	\$10.00	\$24,090

Orchard Mesa Pool Rev2

Grand Junction, CO
Feasibility Study

Project # 23-00725.00
05/27/23

DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
4 Masonry				
Patch at new exterior glazing	1	ls	\$2,000.00	\$2,000
6 Wood &Plastics				
New Counter top with sink & cabinets	1	ls	\$5,000.00	\$5,000
7 Thermal & MoistureProtection				
Replace Roof Insulation and Roofing	2,409	sf	\$28.00	\$67,452
8 Doors &Windows				
New Doors	2,409	ls	\$1.00	\$2,409
New full height glazing at exterior wall, allow 450 SF	450	sf	\$90.00	\$40,500
9 New Finishes				
New Flooring; Carpet & Vinyl Tile	2,409	sf	\$14.00	\$33,726
New/Patched Partitions	2,409	sf	\$15.00	\$36,135
New Low Wall at Lounge				Included above
New Paint	2,409	sf	\$2.00	\$4,818
New Ceilings	2,409	sf	\$5.70	\$13,731
15 Plumbing / HVAC				
New HVAC Distribution	2,409	sf	\$45.00	\$108,405
16 Electrical				
New Electrical Distribution	2,409	sf	\$15.00	\$36,135
New Lighting	2,409	sf	\$25.00	\$60,225

Total - Fitness				\$509,127
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Group Exercise 1	754	sf		
2 Site Works				
Interior Building Demolition	754	sf	\$10.00	\$7,540
Hazardous Material Mitigation - asbestos	754	sf	\$15.00	\$11,310
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	754	sf	\$28.00	\$21,112
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$2,000.00	\$2,000
Repair Doors	1	ls	\$2,000.00	\$2,000
New full height glazing at exterior wall, allow 165 SF	165	sf	\$90.00	\$14,850
9 New Finishes				
New Resilient Athletic Flooring	754	sf	\$14.00	\$10,556
New Partitions	754	sf	\$16.00	\$12,064
New Paint	754	sf	\$2.00	\$1,508
New Ceilings	754	sf	\$5.70	\$4,298
15 Plumbing / HVAC				
New HVAC Distribution	754	sf	\$45.00	\$33,930

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	754	sf	\$15.00	\$11,310
New LED Lighting	754	sf	\$25.00	\$18,850
New sound system	754	sf	\$4.00	\$3,016

Total - Group Exercise 1				\$154,344
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Group Exercise 2	1,820	sf		
2 Site Works				
Interior Building Demolition	1,820	sf	\$10.00	\$18,200
Hazardous Material Mitigation - asbestos	1,820	sf	\$15.00	\$27,300
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,820	sf	\$28.00	\$50,960
8 Doors & Windows				
Relocate Doors and Frames	1	ls	\$1,000.00	\$1,000
New full height glazing at exterior wall, allow 300 SF	300	sf	\$90.00	\$27,000
9 New Finishes				
New Resilient Athletic Flooring	1,820	sf	\$14.00	\$25,480
New Partitions	1,820	sf	\$16.00	\$29,120
New Paint	1,820	sf	\$2.00	\$3,640
New Ceilings	1,820	sf	\$5.70	\$10,374
15 Plumbing / HVAC				
New HVAC Distribution	1,820	sf	\$45.00	\$81,900
16 Electrical				
New Electrical Distribution	1,820	sf	\$15.00	\$27,300
New LED Lighting	1,820	sf	\$25.00	\$45,500
New sound system	1,820	sf	\$4.00	\$7,280

Total - Group Exercise 2				\$355,054
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Outdoor Turf/Training	1,763	sf		
2 Site Works				
Outdoor Training turf area, allowance	1	al	\$50,000.00	\$50,000

Total - Outdoor Turf/Training				\$50,000
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Party				NA
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Total - Party				
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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
Toilet Rms	379	sf		
2 Site Works				
Interior Building Demolition	379	sf	\$10.00	\$3,790
Hazardous Material Mitigation - asbestos	379	sf	\$15.00	\$5,685
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	379	sf	\$28.00	\$10,612
8 Doors & Windows				
New Doors and Frames	1	ls	\$1,000.00	\$1,000
9 New Finishes				
New Flooring	379	sf	\$14.00	\$5,306
New Partitions	379	sf	\$16.00	\$6,064
New Paint	379	sf	\$2.00	\$758
New Ceilings	379	sf	\$5.70	\$2,160
10 Specialties				
Locker Room Specialties	1	ls	\$15,000.00	\$15,000
15 Plumbing / HVAC				
New HVAC Distribution	379	sf	\$45.00	\$17,055
16 Electrical				
New Electrical Distribution	379	sf	\$15.00	\$5,685
New Lighting	379	sf	\$25.00	\$9,475

Total - Toilet Rms				\$82,590
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Lounge	351			
2 Site Works				
Interior Building Demolition	351	sf	\$10.00	\$3,510
Hazardous Material Mitigation - asbestos	351	sf	\$15.00	\$5,265
3 Concrete				
Infill 4' recessed floor with geofoam and CIP slab				
Geofoam	37	cy	\$40.00	\$1,487
New concrete Slab	351	sf	\$10.00	\$3,510
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	351	sf	\$10.00	\$3,510
8 Doors & Windows				
New full height glazing at exterior wall, allow 50 SF	50	sf	\$90.00	\$4,500
9 New Finishes				
New Flooring	351	sf	\$14.00	\$4,914
Repair Partitions	351	sf	\$2.50	\$878
New Paint	351	sf	\$2.00	\$702
New Ceilings	351	sf	\$5.70	\$2,001
15 Plumbing / HVAC				
New HVAC Distribution	351	sf	\$45.00	\$15,795

Orchard Mesa Pool Rev2

Grand Junction, CO

Feasibility Study

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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
New Electrical Distribution	351	sf	\$15.00	\$5,265
New LED Lighting	351	sf	\$25.00	\$8,775
New sound system	351	sf	\$4.00	\$1,404

Total - Lounge				\$61,516
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Vending NA

Total - Vending				
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Viewing	722	sf		
2 Site Works				
Interior Building Demolition	722	sf	\$10.00	\$7,220
Hazardous Material Mitigation - asbestos	722	sf	\$15.00	\$10,830
7 Thermal & Moisture Protection				
Replace Roofing	722	sf	\$28.00	\$20,216
New exterior Paint	722	sf	\$1.75	\$1,264
3 Doors & Windows				
New Doors	722	sf	\$3.00	\$2,166
3 New Finishes				
Remove and Replace wood gym flooring with flooring at viewing	722	sf	\$15.00	\$10,830
New Paint at all interior surfaces	722	sf	\$2.00	\$1,444
New Ceilings	722	sf	\$5.70	\$4,115
15 Plumbing / HVAC				
Replace HVAC system with new heating and cooling pad-mounted unit and ductwork.	722	sf	\$55.00	\$39,710
New Plumbing work	722	sf	\$18.00	\$12,996
16 Electrical				
New Electrical Distribution	722	sf	\$15.00	\$10,830
Replace ext. lighting with new LED Light fixtures and control system	722	sf	\$25.00	\$18,050

Total - Viewing				\$139,671
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Warm Up Zone	1,243	sf		
2 Site Works				
Demo old pool deck and equipment	1,243	sf	\$30.00	\$37,290
3 Concrete				
Infill pool with geofoam and CIP slab				
New concrete Slab	1,243	sf	\$125.00	\$155,375
4 Masonry				
Repair Structural Cracks in Walls	1,243	sf	\$5.00	\$6,215

Orchard Mesa Pool Rev2

Grand Junction, CO

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DETAIL ELEMENTS - OPTION 4

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	1,243	sf	\$28.00	\$34,804
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$25,000.00	\$25,000
9 Finishes				
New high-performance coatings on walls and ceilings	1,243	sf	\$2.10	\$2,610
New Flooring; assumed synthetic turf and synthetic athletic flooring	1,243	sf	\$20.00	\$24,860
15 Plumbing / HVAC				
New HVAC Distribution	1,243	sf	\$45.00	\$55,935
16 Electrical				
New Electrical Distribution	1,243	sf	\$15.00	\$18,645
New Lighting	1,243	sf	\$25.00	\$31,075
New Sound System	1,243	sf	\$4.00	\$4,972
Total - Warm Up Zone				\$396,781

Field House	14,531	sf		
2 Site Works				
Demo old Pool shell and piping	6,552	sf	\$8.00	\$52,416
Demo old pool deck and equipment	9,180	sf	\$8.00	\$73,440
3 Concrete				
Infill pool with geofoam and CIP slab				
Geofoam, priced at 10' deep	2,427	cy	\$175.00	\$424,667
New concrete Slab	14,531	sf	\$10.00	\$145,310
4 Masonry				
Repair Structural Cracks in Walls	14,531	sf	\$5.00	\$72,655
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	14,531	sf	\$28.00	\$406,868
8 Doors & Windows				
New Doors, allow \$10,000	1	ls	\$10,000.00	\$10,000
9 Finishes				
New high-performance coatings on walls and ceilings	14,531	sf	\$3.00	\$43,593
New Flooring; assumed synthetic turf and synthetic athletic flooring	14,531	sf	\$20.00	\$290,620
10 Specialties				
Field House / Building Specialties	1	ls	\$125,000.00	\$125,000
15 Plumbing / HVAC				
New HVAC Distribution	14,531	sf	\$45.00	\$653,895
16 Electrical				
New Electrical Distribution	14,531	sf	\$15.00	\$217,965
New Lighting	14,531	sf	\$25.00	\$363,275
New Sound System	14,531	sf	\$4.00	\$58,124
Total - Field House				\$2,937,828

Option 5

SUMMARY - OPTION 5

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.33
2 Sitework		\$1,068,143	\$23.56
3 Concrete		\$1,269,660	\$28.00
4 Masonry			
5 Metals		\$5,239,675	\$115.55
6 Wood & Plastics		\$170,044	\$3.75
7 Thermal & Moisture		\$45,345	\$1.00
8 Doors & Windows		\$150,000	\$3.31
9 Finishes		\$1,172,634	\$25.86
10 Specialties		\$225,000	\$4.96
11 Equipment		\$150,000	\$3.31
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$2,947,425	\$65.00
16 Electrical		\$2,267,250	\$50.00
Subtotal		\$14,720,176	\$324.63
General Conditions	7.50%	\$1,104,013	\$24.35
Subtotal		\$15,824,189	\$348.97
General Requirements	5.50%	\$870,330	\$19.19
Subtotal		\$16,694,519	\$368.17
Bonds & Insurance	2.00%	\$333,890	\$7.36
Subtotal		\$17,028,410	\$375.53
Contractor's Fee	5.00%	\$851,420	\$18.78
Subtotal		\$17,879,830	\$394.31
Design Contingency	12.00%	\$2,145,580	\$47.32
Subtotal		\$20,025,410	\$441.62
Construction Contingency	5.00%	\$1,001,270	\$22.08
Subtotal		\$21,026,680	\$463.70
Escalation to MOC	10.02%	\$2,106,055	\$46.45

TOTAL ESTIMATED CONSTRUCTION COST		\$23,132,736	\$510.15
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Total Area: 45,345

DETAIL ELEMENTS - OPTION 5

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

Total - General Requirements				\$15,000
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2 Sitework

Demo				
Demo existing Building, includes allowance for HazMat	35,786	sf	\$25.00	\$894,650
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

Total - Sitework				\$1,068,143
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3 Concrete

Foundations				
Standard foundations	45,345	sf	\$18.00	\$816,210
Slab On Grade, 5"	45,345	sf	\$10.00	\$453,450

Total - Concrete				\$1,269,660
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4 Masonry

Assume No Work Required

Total - Masonry				
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5 Metals

Structural Steel				
PreEngineer Metal Frame Building	45,345	sf	\$115.00	\$5,214,675
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000

Total - Metals				\$5,239,675
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6 Wood & Plastics

Misc Rough Carpentry				
Misc carpentry	45,345	sf	\$2.50	\$113,363
Building Casework	45,345	sf	\$1.25	\$56,681

Total - Wood & Plastics				\$170,044
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DETAIL ELEMENTS - OPTION 5

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture				
Misc Caulking				
Misc Caulking	45,345	sf	\$1.00	\$45,345

Total - Thermal & Moisture				\$45,345
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8 Doors & Windows

Exterior Glazing				
Exterior storefront	1	ls	\$80,000.00	\$80,000
Exterior Doors				
Exterior doors	1	ls	\$40,000.00	\$40,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$30,000.00	\$30,000

Total - Doors & Windows				\$150,000
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9 Finishes

Interior Partitions	45,345	sf	\$5.00	\$226,725
Interior Finishes				
Floor				
Flooring	22,470	sf	\$12.00	\$269,640
Synthetic Turf	22,875	sf	\$20.00	\$457,500
Wall Finishes				
Paint walls, allowance	45,345	sf	\$2.00	\$90,690
Ceiling				
New Ceilings	22,470	sf	\$5.70	\$128,079

Total - Finishes				\$1,172,634
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10 Specialties

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

Total - Specialties				\$225,000
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DETAIL ELEMENTS - OPTION 5

Element	Quantity	Unit	Unit Cost	Total
11 Equipment				
Field House Equipment, allow \$150,000	1	ls	\$150,000.00	\$150,000
Total - Equipment				\$150,000
12 Furnishings <i>Assume Not Required</i>				
Total - Furnishings				
13 Special Construction <i>No Work Required</i>				
Total - Special Construction				
14 Conveying <i>No Work Required</i>				
Total - Conveying				
15 Mechanical				
Plumbing/Mechanical Systems	45,345	sf	\$65.00	\$2,947,425
Total - Mechanical				\$2,947,425
16 Electrical				
Electrical Systems	45,345	sf	\$50.00	\$2,267,250
Total - Electrical				\$2,267,250

Option 6

SUMMARY - OPTION 6

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.29
2 Sitework		\$1,068,143	\$20.53
3 Concrete		\$1,456,504	\$28.00
4 Masonry			
5 Metals		\$6,007,070	\$115.48
6 Wood & Plastics		\$195,068	\$3.75
7 Thermal & Moisture		\$52,018	\$1.00
8 Doors & Windows		\$150,000	\$2.88
9 Finishes		\$1,395,743	\$26.83
10 Specialties		\$225,000	\$4.33
11 Equipment		\$200,000	\$3.84
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$3,381,170	\$65.00
16 Electrical		\$2,600,900	\$50.00
Subtotal		<u>\$16,746,616</u>	<u>\$321.94</u>
General Conditions	7.50%	\$1,255,996	\$24.15
Subtotal		<u>\$18,002,612</u>	<u>\$346.08</u>
General Requirements	5.50%	\$990,144	\$19.03
Subtotal		<u>\$18,992,755</u>	<u>\$365.12</u>
Bonds & Insurance	2.00%	\$379,855	\$7.30
Subtotal		<u>\$19,372,611</u>	<u>\$372.42</u>
Contractor's Fee	5.00%	\$968,631	\$18.62
Subtotal		<u>\$20,341,241</u>	<u>\$391.04</u>
Design Contingency	12.00%	\$2,440,949	\$46.93
Subtotal		<u>\$22,782,190</u>	<u>\$437.97</u>
Construction Contingency	5.00%	\$1,139,109	\$21.90
Subtotal		<u>\$23,921,299</u>	<u>\$459.87</u>
Escalation to MOC	10.02%	\$2,395,984	\$46.06
TOTAL ESTIMATED CONSTRUCTION COST		\$26,317,283	\$505.93

Total Area: 52,018

DETAIL ELEMENTS - OPTION 6

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

Total - General Requirements				\$15,000
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2 Sitework				
Demo				
Demo existing Building, includes allowance for HazMat	35,786	sf	\$25.00	\$894,650
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493

Total - Sitework				\$1,068,143
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3 Concrete				
Foundations				
Standard foundations	52,018	sf	\$18.00	\$936,324
Slab On Grade, 5"	52,018	SF	\$10.00	\$520,180

Total - Concrete				\$1,456,504
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4 Masonry				<i>Assume No Work Required</i>
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Total - Masonry				
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5 Metals				
Structural Steel				
PreEngineer Metal Frame Building	52,018	sf	\$115.00	\$5,982,070
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000

Total - Metals				\$6,007,070
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6 Wood & Plastics				
Misc Rough Carpentry				
Misc carpentry	52,018	sf	\$2.50	\$130,045
Building Casework	52,018	sf	\$1.25	\$65,023

Total - Wood & Plastics				\$195,068
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DETAIL ELEMENTS - OPTION 6

Element	Quantity	Unit	Unit Cost	Total
7 Thermal & Moisture				
Misc Caulking				
Misc Caulking	52,018	sf	\$1.00	\$52,018

Total - Thermal & Moisture				\$52,018
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8 Doors & Windows

Exterior Glazing				
Exterior storefront	1	ls	\$80,000.00	\$80,000
Exterior Doors				
Exterior doors	1	ls	\$40,000.00	\$40,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$30,000.00	\$30,000

Total - Doors & Windows				\$150,000
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9 Finishes

Interior Partitions	52,018	sf	\$5.00	\$260,090
Interior Finishes				
Floor				
Flooring	29,143	sf	\$14.00	\$408,002
Synthetic Turf	22,875	sf	\$20.00	\$457,500
Wall Finishes				
Paint walls, allowance	52,018	sf	\$2.00	\$104,036
Ceiling				
New Ceilings	29,143	sf	\$5.70	\$166,115

Total - Finishes				\$1,395,743
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10 Specialties

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

Total - Specialties				\$225,000
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DETAIL ELEMENTS - OPTION 6

Element	Quantity	Unit	Unit Cost	Total
11 Equipment				
Field House Equipment, allow \$200,000	1	ls	\$200,000.00	\$200,000
Total - Equipment				\$200,000
12 Furnishings <i>Assume Not Required</i>				
Total - Furnishings				
13 Special Construction <i>No Work Required</i>				
Total - Special Construction				
14 Conveying <i>No Work Required</i>				
Total - Conveying				
15 Mechanical				
Plumbing/Mechanical Systems	52,018	sf	\$65.00	\$3,381,170
Total - Mechanical				\$3,381,170
16 Electrical				
Electrical Systems	52,018	sf	\$50.00	\$2,600,900
Total - Electrical				\$2,600,900

Option 7

SUMMARY - OPTION 7

Element		Total	Cost / SF
1 General Requirements (Incl. Below)		\$15,000	\$0.22
2 Sitework		\$1,488,310	\$22.27
3 Concrete		\$1,871,156	\$28.00
4 Masonry			
5 Metals		\$7,041,835	\$105.37
6 Wood & Plastics		\$250,601	\$3.75
7 Thermal & Moisture		\$66,827	\$1.00
8 Doors & Windows		\$255,000	\$3.82
9 Finishes		\$1,794,129	\$26.85
10 Specialties		\$225,000	\$3.37
11 Equipment		\$150,000	\$2.24
12 Furnishings			
13 Special Construction			
14 Conveying			
15 Mechanical		\$4,343,755	\$65.00
16 Electrical		\$3,341,350	\$50.00
Subtotal		<u>\$20,842,963</u>	<u>\$311.89</u>
General Conditions	7.50%	\$1,563,222	\$23.39
Subtotal		<u>\$22,406,185</u>	<u>\$335.29</u>
General Requirements	5.50%	\$1,232,340	\$18.44
Subtotal		<u>\$23,638,525</u>	<u>\$353.73</u>
Bonds & Insurance	2.00%	\$472,771	\$7.07
Subtotal		<u>\$24,111,296</u>	<u>\$360.80</u>
Contractor's Fee	5.00%	\$1,205,565	\$18.04
Subtotal		<u>\$25,316,860</u>	<u>\$378.84</u>
Design Contingency	12.00%	\$3,038,023	\$45.46
Subtotal		<u>\$28,354,884</u>	<u>\$424.30</u>
Construction Contingency	5.00%	\$1,417,744	\$21.22
Subtotal		<u>\$29,772,628</u>	<u>\$445.52</u>
Escalation to MOC	10.02%	\$2,982,059	\$44.62
TOTAL ESTIMATED CONSTRUCTION COST		\$32,754,687	\$490.14

Total Area: 66,827

DETAIL ELEMENTS - OPTION 7

Element	Quantity	Unit	Unit Cost	Total
1 General Requirements				
Temporary construction barrier / fencing, allowance	1	ls	\$15,000.00	\$15,000

Total - General Requirements				\$15,000
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2 Sitework

Earthwork				
Layout and Grading	246,535	sf	\$0.85	\$209,555
Paving				
Asphalt Pavement	98,140	sf	\$4.50	\$441,630
Asphalt Striping	98,140	sf	\$0.25	\$24,535
Curb Ramp	5	ea	\$550.00	\$2,750
Sidewalk	14,000	sf	\$8.00	\$112,000
Landscaping	81,568	sf	\$5.00	\$407,840
Site Structures				
Trash Enclosure	1	ls	\$15,000.00	\$15,000
Site Specialties	1	ls	\$75,000.00	\$75,000
Site Utilities				
Utilities	1	ls	\$200,000.00	\$200,000

Total - Sitework				\$1,488,310
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3 Concrete

Foundations				
Standard foundations	66,827	sf	\$18.00	\$1,202,886
Slab On Grade, 5"	66,827	SF	\$10.00	\$668,270

Total - Concrete				\$1,871,156
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4 Masonry

Assume No Work Required

Total - Masonry				
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DETAIL ELEMENTS - OPTION 7

Element	Quantity	Unit	Unit Cost	Total
5 Metals				
Structural Steel				
PreEngineer Metal Frame Building	66,827	sf	\$105.00	\$7,016,835
Miscellaneous bolts and connections, allowance	1	ls	\$25,000.00	\$25,000
Total - Metals				\$7,041,835
6 Wood & Plastics				
Misc Rough Carpentry				
Misc carpentry	66,827	sf	\$2.50	\$167,068
Building Casework	66,827	sf	\$1.25	\$83,534
Total - Wood & Plastics				\$250,601
7 Thermal & Moisture				
Misc Caulking				
Misc Caulking	66,827	sf	\$1.00	\$66,827
Total - Thermal & Moisture				\$66,827
8 Doors & Windows				
Exterior Glazing				
Exterior storefront	1	ls	\$95,000.00	\$95,000
Exterior Doors				
Exterior doors	1	ls	\$50,000.00	\$80,000
Interior Glazing				<i>Assume Not Required</i>
Interior Doors				
Interior doors	1	ls	\$40,000.00	\$80,000
Total - Doors & Windows				\$255,000
9 Finishes				
Interior Partitions	66,827	sf	\$5.00	\$334,135
Interior Finishes				
Floor				
Flooring	34,001	sf	\$14.00	\$476,014
Synthetic Turf	32,826	sf	\$20.00	\$656,520

DETAIL ELEMENTS - OPTION 7

Element	Quantity	Unit	Unit Cost	Total
Wall Finishes				
Paint walls, allowance	66,827	sf	\$2.00	\$133,654
Ceiling				
New Ceilings	34,001	sf	\$5.70	\$193,806

Total - Finishes				\$1,794,129
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10 Specialties

Toilet / Restroom Specialties	1	ls	\$75,000.00	\$75,000
Field House / Building Specialties	1	ls	\$150,000.00	\$150,000

Total - Specialties				\$225,000
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11 Equipment

Gymnasium Equipment, allow \$150,000	1	ls	\$150,000.00	\$150,000
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Total - Equipment				\$150,000
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12 Furnishings

Assume Not Required

Total - Furnishings				
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13 Special Construction

No Work Required

Total - Special Construction				
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14 Conveying

No Work Required

Total - Conveying				
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15 Mechanical

Plumbing/Mechanical Systems	66,827	sf	\$65.00	\$4,343,755
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Total - Mechanical				\$4,343,755
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DETAIL ELEMENTS - OPTION 7

Element	Quantity	Unit	Unit Cost	Total
16 Electrical				
Electrical Systems	66,827	sf	\$50.00	\$3,341,350
Total - Electrical				\$3,341,350

SUMMARY - OPTION 4 - NEW

Element		Total	Cost / SF
01 Site		\$173,493	\$3.45
03 Renovate Admin / Lockers		\$580,030	\$11.52
04 Demo Building		\$503,500	\$10.00
06 New Entry / Support Spaces		\$2,045,169	\$40.61
07 New Indoor Turf Field / Building		\$7,995,637	\$158.77
10 Electrical		\$410,994	\$8.16
12 Natatorium		\$1,364,542	\$27.10
14 Pool		\$1,600,000	\$31.77
15 Pool Mechanical		\$18,444	\$0.37
		<u>2,982,986</u>	
Subtotal		\$14,691,808	\$291.74
General Conditions		\$1,101,886	\$21.88
		<u>\$15,793,694</u>	<u>\$313.62</u>
Subtotal		\$15,793,694	\$313.62
General Requirements		\$868,653	\$17.25
		<u>\$16,662,347</u>	<u>\$330.87</u>
Subtotal		\$16,662,347	\$330.87
Bonds & Insurance		\$333,247	\$6.62
		<u>\$16,995,594</u>	<u>\$337.49</u>
Subtotal		\$16,995,594	\$337.49
Contractor's Fee		\$849,780	\$16.87
		<u>\$17,845,374</u>	<u>\$354.36</u>
Subtotal		\$17,845,374	\$354.36
Design Contingency		\$2,141,445	\$42.52
		<u>\$19,986,819</u>	<u>\$396.89</u>
Subtotal		\$19,986,819	\$396.89
Construction Contingency		\$999,341	\$19.84
		<u>\$20,986,160</u>	<u>\$416.73</u>
Subtotal		\$20,986,160	\$416.73
Escalation to MOC, 11/01/25		\$2,101,997	\$41.74

Natatorium,
 Pool,
 Pool Mech,
 (from Option 2 basic reno)

\$24,192
 \$1,355,362
 \$30,349
 \$924,500
 \$8,700
 \$12,975
 1,355,362
 924,500
 8,700
 2,288,562

SAVINGS = 7.50%
 694,424

\$1,364,542
 \$1,600,000
 \$18,444

TOTAL ESTIMATED CONSTRUCTION COST \$23,088,157 \$458.47

Total Area: 50,359 SF **\$(1,091,325)**
\$21,996,832 BASIC POOL MOD.

DETAIL ELEMENTS - OPTION 4 - NEW

Element	Quantity	Unit	Unit Cost	Total
Site				
Sitework - Allowance (per Option 1)	1	ls	\$173,493.00	\$173,493
Total - Site				\$173,493
Renovate Admin / Lockers				
	3,097	sf		
Demo	3,097	sf	\$25.00	\$77,425
Lockers	1,440	sf	\$183.36	\$264,038
Staff	270	sf	\$150.70	\$40,689
Family	146	sf	\$216.88	\$31,664
Party	278	sf	\$106.20	\$29,524
Storage	722	sf	\$150.70	\$108,805
Circulation	241	sf	\$115.70	\$27,884
Total - Renovate Admin / Lockers				\$580,030
Demo Building				
	17,940	sf		
Demo Building	17,940	sf	\$10.00	\$179,400
Haz Mat	17,940	sf	\$15.00	\$269,100
Remove Gym Equipment	1	ls	\$55,000.00	\$55,000
Total - Demo Building				\$503,500
New Entry / Support Spaces				
	6,300	sf		
New Entry / Support Spaces	6,300	sf	\$324.63	\$2,045,169
Total - New Entry / Support Spaces				\$2,045,169
New Indoor Turf Field / Building				
	24,630	sf		
New Indoor Turf Field / Building	24,630	sf	\$324.63	\$7,995,637
Total - New Indoor Turf Field / Building				\$7,995,637
Electrical				
	239	sf		
Thermal & Moisture Protection				
New Roof Insulation and Roofing	239	sf	\$28.00	\$6,692

Orchard Mesa Pool Rev2

Grand Junction, CO
Feasibility Study

Project # 23-00725.00
05/27/23

DETAIL ELEMENTS - OPTION 4 - NEW

Element	Quantity	Unit	Unit Cost	Total
Electrical				
New Electrical Distribution	239	sf	\$18.00	\$4,302
New Electrical switchgear	1	ls	\$300,000.00	\$300,000
New Electrical panels	1	ls	\$100,000.00	\$100,000

Total - Electrical				\$410,994
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Natatorium	15,745	sf		
2 Site Works / Demolition				
Demo Pool Deck	9,180	sf	\$8.00	\$73,440
3 Concrete				
Install New Concrete @ Pool Deck	9,180	sf	\$14.00	\$128,520
4 Masonry				
Repair Structural Cracks in Walls	15,732	sf	\$5.00	\$78,660
7 Thermal & Moisture Protection				
Replace Roof Insulation and Roofing	15,732	sf	\$28.00	\$440,496
8 Doors & Windows				
New Insulated Exterior Glazing - full height. \$25,000 allowance	1	ls	\$40,000.00	\$40,000
New Doors	9,180	sf	\$1.00	\$9,180
9 Finishes				
New high-performance coatings on walls and ceilings	15,732	sf	\$2.50	\$39,330
15 Plumbing /HVAC				
Replace plumbing & Drains @ pool deck	9,180	sf	\$8.20	\$75,276
Hot Water System				
Demo existing solar HW System	1	ls	\$15,000.00	\$15,000
Replace HW system with new Photo-Voltaic Panels	1	ls	\$150,000.00	\$150,000
New HVAC dehumidification unit & Distribution	15,732	sf	\$20.00	\$314,640

Total - Natatorium				\$1,364,542
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Pool	6,552	sf		
11 Equipment				
Pool Allowance - Moderate Remodel: \$1,600,000 Allowance	1	ls	\$1,600,000.00	\$1,600,000
All new pool mechanical equipment (mechanical footprint will grow marginally)				
Existing waterslide and associated mechanical system to remain				
Refresh waterslide with new gel coat				
Add new 500 SF sprayground				
Add new 100 SF spa				
Cosmetic updates to the lap pool (new plaster, removal of surface corrosion on S/S items, new depth markers, etc)				
Add six (6) newstarting blocks for 25M course				
Add "minor" features to lap pool including Aqua Zip'n, volleyball, basketball, log roll, and floatables				
Add "major" features to lap pool including climbing wall, NinjaCross, diving board and stand				
Insall new concrete stairs and underwater bench in existing lap pool				

DETAIL ELEMENTS - OPTION 4 - NEW

Element	Quantity	Unit	Unit Cost	Total
Replace ADA lift				
Total - Pool				\$1,600,000
Pool Mechanical	348	sf		
7 Thermal & Moisture Protection				
New Roof Insulation and Roofing	348	sf	\$28.00	\$9,744
15 Plumbing /HVAC				
New Piping Within Mechanical Room	348	sf	\$25.00	\$8,7
Total - Pool Mechanical				\$18,444

Documentation of Public Process

WORKSHOP #1



MEETING NOTES #1

400 Santa Fe Drive
Denver, CO 80204
303.294.9244
olcdesigns.com

Date: June 5, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Recreation Staff, 2pm – 3:30pm

Total Pages: 1
Email: X
X
Project #: 22049

On Monday afternoon, June 5, 2023, the City of Grand Junction hosted Recreation Staff at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, and provide feedback on the proposed design options. The following is a summary of the discussions:

- (12) staff members attended the meeting
- Overview of the building assessment and latest project developments
- Reviewed presentation materials for City Council and Public Forum #1
- Discussed program for new CRC – half the budget will be dedicated to new Aquatics.
- How will improvements at OM be funded?
- Will this take away funding from CRC?
- Funding available from cannabis, taxes, or sales tax?
- Current study is to provide due diligence and do right by the community.
- What is the status of the partnership (County, City, School District)?
- City is committed to providing 'no gap in service' at OM before CRC opens.
- City must emphasize the unpredictability of Options that require repairs and time down.
- Aquatic users at OM will want the pools to stay.
- Option 4: the existing gym is a premium space in winter; Can we replace the wood floor?
- Can we keep the existing gym in lieu of new turf?
- What are the next steps?
- If possible, it would be good to print design options on large boards for the community meeting.



MEETING NOTES #2

400 Santa Fe Drive
Denver, CO 80204
303.294.9244
olcdesigns.com

Date: June 5, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Mayor / City Council, 5:30pm – 8pm

Total Pages: 1
Email: X
X
Project #: 22049

On Monday evening, June 5, 2023, the Design Team met with City Council at Fire Station #1 to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, and provide feedback on the updated proposed design options and operational costs. The following is a summary of the discussions:

- The Mayor and (8) Council members attended the meeting
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa
- Updates on design options along with capital costs and subsidies
- It appears that Option 3 duplicates services and programs planned for CRC. Is this correct?
- Option 4: Is this large enough to support the community's sport's needs?
- Instead of Option 5, there is a preference to locate an indoor turf facility at Birkey Park – far less complicated, the City owns the land, more space available
- With demolition costs at OM site, is it a wash (costs) to build an indoor turf field at Birkey Park or another location?
- We need to consider Option 6: do nothing to the existing building until October 2026 when the CRC is open.
- Regarding the sale of the OM property & building or giving it to the City, the School District has not honored any proposals or deals; Bottom line: OM creates a \$700,000 liability to the City
- It's important to consider how capital investment can be used to improve access from OM to the new CRC
- Consider bus passes, dedicated bike lanes and improved access/routes directly to CRC
- Have we received good participation from the community? Do we really know their needs?
- The PROS Master Plan is the approved plan for new recreation facilities and a guide for future development; PROS will be updated every 5 years
- Where did this all start? OM is important, but there are many other recreational needs other than this pool
- Survey process is lacking participation from Spanish speaking community
- Will the final report go to PRAB before it gets to City Council?



MEETING NOTES #2

400 Santa Fe Drive
Denver, CO 80204
303.294.9244
olcdesigns.com

Date: June 6, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Focus Group, 10am – 11am

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday morning, June 6, 2023, the City of Grand Junction hosted a Focus Group at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (3) residents attended the meeting
- When Orchard Mesa (OM) is not available, the community uses the facility in Fruita, CO
- OM pool is used by other groups including Baseball who uses it for therapy
- Will the 'partnership' (City and School District) remain with all concept options?
- Will the partnership share capital and operational costs?
- Will the partnership relationship change or stay the same?
- If City purchases the building and land, then develops – seems good for the community
- When would renovations take place?
- With OM and the new CRC, does the City have the ability to operate two pool facilities?
- In Option 3, can we expand the gym shown?
- Having a year-round, indoor multi-sport facility is needed in OM (baseball, soccer, and lacrosse are core sports)
- Baseball vision: refer to Blue Chip in Grand Junction; December – March is biggest need, drop down nets, 35ft long is short, 80ft long is more ideal
- Can turf surface be switched with other flooring?
- Pool will be used year-round, but turf will only be used November – March
- Grand Valley Lacrosse interested in indoor box
- Lacrosse program: 4 seasons, Fall / 60-70 kids; Winter (box) / after Christmas, Jan-Feb, 60-80 kids; Spring Break – end of May / 120 kids; Summer / June – August, 80-100 kids, with hot weather will use indoor fields; Walker Field at CMU is used when needed, but it's expensive
- As community grows, two pools will be needed. People already use pools in Fruita CO
- Does plan to renovate pool include making it deeper for competitions?
- Options 3 and 4 make the most sense, but how will these be funded?
- Are the options developed covered in the PROS Master Plan?
- Re-poll the community regarding swimming pools; More need & desire than what previous survey shows
- Sports fields are most needed facilities
- OM pool with indoor turf would be a good option
- Consider building a bubble for new indoor turf and sport courts (Foster Field House)
- Option 1: after October 2026, will City revisit OM subsidy and service levels? What will they do?
- Whatever happens, make spaces flexible

Date: June 6, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: PRAB, 12pm – 1:30pm

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday afternoon, June 6, 2023, the City of Grand Junction hosted the Parks & Recreation Advisory Board (PRAB) at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (8) Board Members attended the meeting; (1) Board Member could not attend, but provided feedback
- Are the other agencies participating in this process?
- What is anticipated usage of pools at new CRC?
- Option 2: is abatement of asbestos included in the capital cost?
- Won't improvements at OM cannibalize usage of CRC?
- What needs to happen to renovate the existing gym?
- We have dire need of gymnasiums in Grand Junction – we should keep it
- Can renovated gym space be rented out?
- When will we know OM fees so we can compare to CRC?
- Do we have to go back to voters to get money for these options?
- Options 1-3 seem reasonable. The other options need a funding plan
- For OM users, do we have a demographic of who will use this facility and who will use the CRC?
- What "should" be daily users at OM for similar project?
- With CMU pool, are 3 pools in community saturated?
- Cold water at CMU is not as desirable
- Do we know aquatic users groups at OM?
- Lessons will continue at OM, but majority of lessons and programs will be at CRC
- Based on current usage, where is projected greater growth? It appears to be north side
- What is plan to replaster at Lincoln Park? Plaster life = 12-15 years if maintained well
- Plan for Lincoln Park is coming soon
- Camps and parties happen at OM and LP. This will happen at CRC too
- At OM, school kids don't pay for usage/parties
- Some areas won't be able to access CRC. OM is better option
- Any data or statistic for population that could be disenfranchised?
- How many kids will attend pool? How many for dry spaces?
- Big demand for indoor turf facilities
- Consider scraping site and making huge shelter (bubble)
- Options 3-5 seem off the table
- For indoor field, we need batting cages (softball, baseball) to support 41 travel teams and 4 little leagues
- Any partnerships with local baseball clubs?
- Any grants available? Typically, these are for new construction
- Like the idea of turf space in terms of need & cost when compared to operating a pool
- If we demolish the site, are there more grant possibilities?
- Option 1: this is what Council is committed too
- Option 1: are capital costs split 3 ways?
- How will OM be affected by the new CRC?
- What funds spent will be shared by partners?
- An ideal solution would both provide an amenity that continues to benefit this underserved neighborhood (is morally and politically tenable) AND that is useful to the entire community (is fiscally responsible). It seems that the continued use as a pool meets the first goal (serves hyper-local needs) but once Matchett is built – not the second (broader community), and that a field house appears to meet the second (a needed amenity) but not the first (not particularly useful to current users of the OM facility). We wonder if an indoor play space could be paired with the fieldhouse to create a multi-age facility that meets both goals – in hot, cold or smokey weather, it would be really wonderful to have a place where kids could play comfortably!

Date: June 6, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Focus Group 2 , 2pm – 3pm

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday afternoon, June 6, 2023, the City of Grand Junction hosted a second Focus Group at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (11) residents attended the meeting
- With turf options, what would be timeline?
- Where does funding come from for Options 2 and 3?
- Option 5 would need funding plan. Lease purchase?
- Is City capable of moving forward with any option without a new agreement?
- When will feasibility study be done?
- Do we have an option that keeps the pool, but add indoor turf?
- Do we have an idea of what equipment will breakdown soon?
- City is committed to operating OM through October, 2026
- Indoor turf is a huge need
- OM: is it more important to be sport fields or just a gathering place?
- For lacrosse, option to keep pool and add turf would be good
- One indoor turf field is not enough
- Would improvements at OM happen after 2026?
- Numbers could be skewed because facility sits on a school site
- OM is low income and expanding - they need this facility
- OM pool vs CRC = 1/3 the size
- Indoor turf would be used during summer too
- Lacrosse and soccer numbers are significantly higher than OM swimmers
- What is anticipated subsidy for new CRC?
- With CRC, Fruitita's numbers will go down too; Right now, 560/per day
- Having different facilities and services is good for the community; Providing different offerings than CRC is important; Satellite locations is key
- Hybrid options is preferred
- How does OM options work and support PROS Master Plan?
- Seems like a waste to get rid of a valued amenity like a community pool
- Can we do new indoor fields on a different site?
- What is planned for Matchett site through PROS Master Plan?
- For Lacrosse, Option 4 is too small; Option 5 is more ideal for year-round use; Option to keep pool and add turf is possible too
- Ceiling heights are a concern in existing spaces with turf
- Will CRC have a competition pool? Will it have 6-8 lanes and diving?



MEETING NOTES #6

400 Santa Fe Drive
Denver, CO 80204
303.294.9244
olcdesigns.com

Date: June 6, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Public Forum #1, 5pm – 6:30pm

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday evening, June 6, 2023, the City of Grand Junction hosted Public Forum #1 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the proposed design options. The following is a summary of the discussions:

- (72) residents attended the meeting
- For CMU survey, how was data actually determined?
- How many people were contacted by CMU survey?
- Why didn't the CMU survey ask about local needs and desires?
- A 4 lane pool is not enough, must be 6 lanes
- OM should stay open, they deserve a new facility
- OM pool needs to stay on the south side of the river
- The School District is slow and they don't want to commit to anything
- How to avoid replacing obsolete facilities after 30 years?
- Will OM have reserve funds?
- Can Design Team provide examples of similar renovations?
- Is there a list of OLC projects that we can refer too?
- Neither OM or CRC have competition pools. What is the plan?
- In favor of keeping pools in Option 2 - we need a facility on the south side
- Is there funding to build any of these options?
- OM has a nice pool, it seems best to keep it. Why a Fieldhouse?
- The school district doesn't want to have anything to do with OM
- Can OM pools be converted to salt water?
- Has the City reached out to Bonzai or other local businesses to partner?
- Pool is needed, but indoor fieldhouse for year-round use is needed more
- Young families need indoor turf fields
- Why don't we have a second outdoor pool? Is this under consideration?
- What was the original agreement between the City, Schools and County?
- What happened to the idea of building a turf Fieldhouse at Birkey Park?
- The School District offered to give the building and land to the City. What is the status?
- Does the City have reserves to help pay for the work at OM?
- \$905,000 to demolish OM?
- Will new design options be presented to voters?
- Options 1 and 2 seem to be preferred

Photos from Public Forum #1



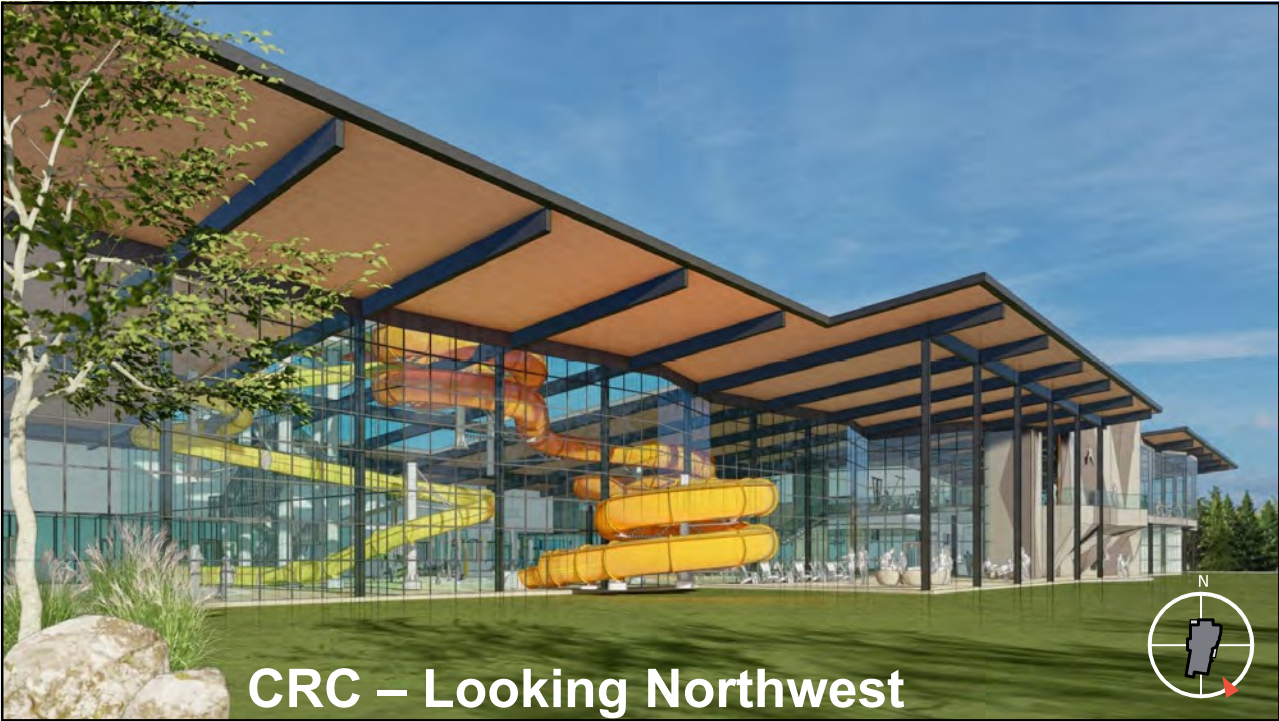


Orchard Mesa Recreational Facility

City Council
Workshop June 5,
2023



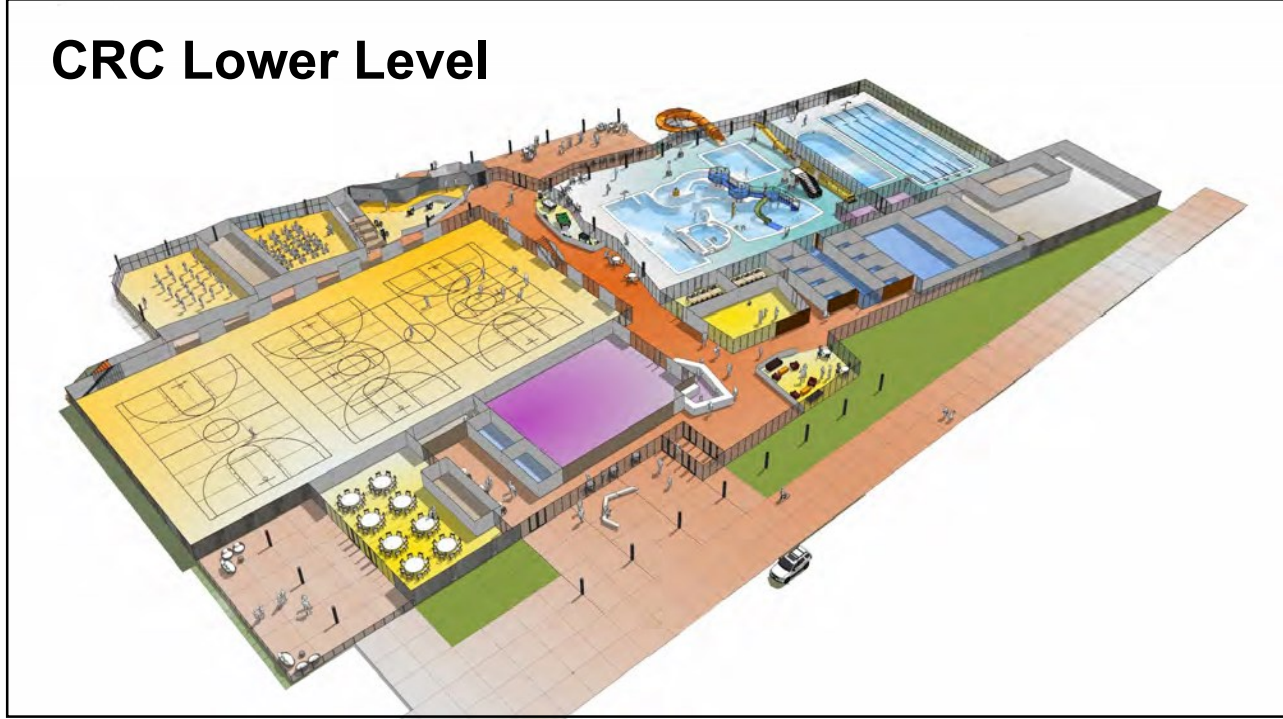

1



2

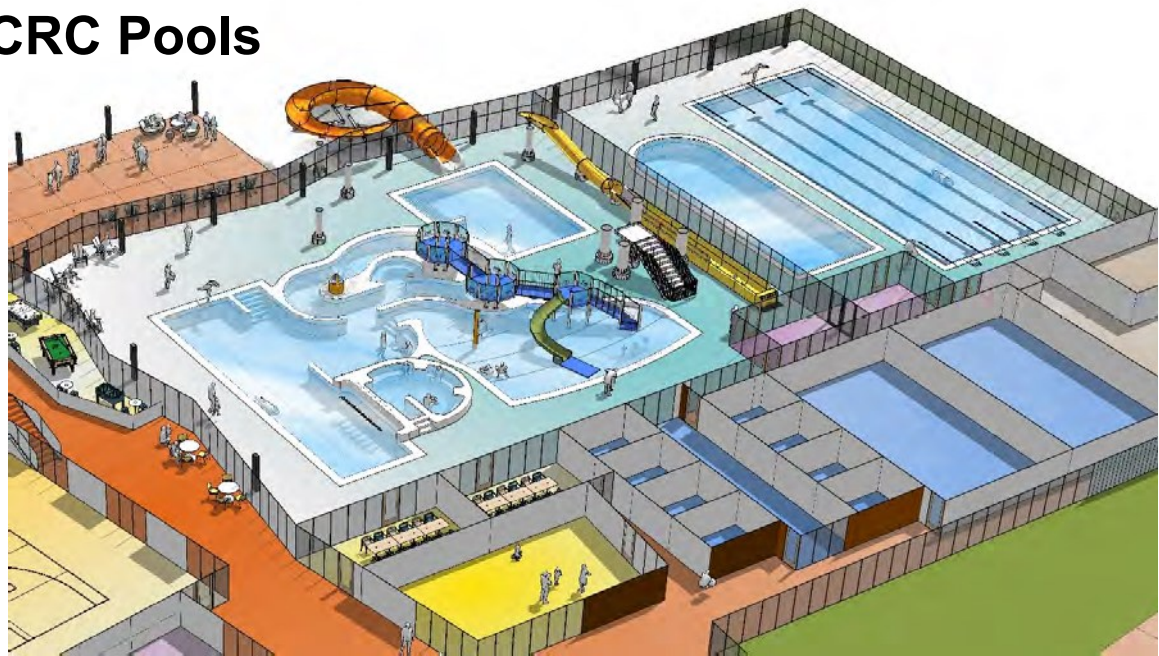


3



4

CRC Pools



5

A collage of four photographs showcasing different aquatic spaces. In the top left, a woman is on a slide leading into a pool. In the bottom left, a circular whirlpool spa with people relaxing. In the center, a large, curved leisure pool with slides. In the top right, a long, narrow lap pool. A central blue circle contains the text "CRC BUDGET: \$35 MILLION ON AQUATICS". Labels "WELLNESS POOL", "LEISURE POOL", "LAP POOL", and "WHIRLPOOL SPA" are placed near their respective images.

Grand Junction CRC Aquatic Spaces

6

Key Considerations

40-year-old facility

- Despite regular maintenance, all systems are at the end of their useful life



Hot Tub



Sand Filter



HVAC



Solar System



Circulation Pump



Pool Boiler



7

Key Considerations

Pool Partners:



School District 51 owns facility & land and pays utilities



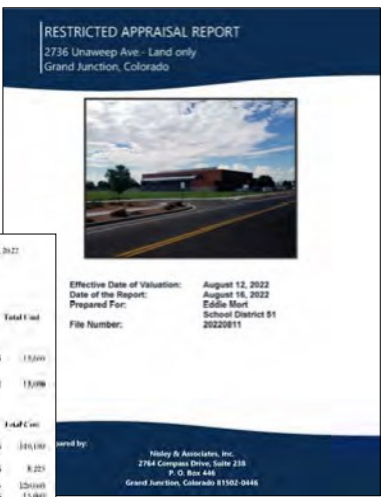
The City of Grand Junction, facility operator, and Mesa County split annual subsidy (until 2021)



8

Key Considerations

Demo. cost of entire building = \$905,000
 (asbestos remediation)
 Value of land after demo = \$240,000



GRE
 Hazardous Materials Remediation Budget
 Orchard Mesa Middle School
 Post, Gym, & Music Building
 Grand Junction, Colorado
 August 5, 2022

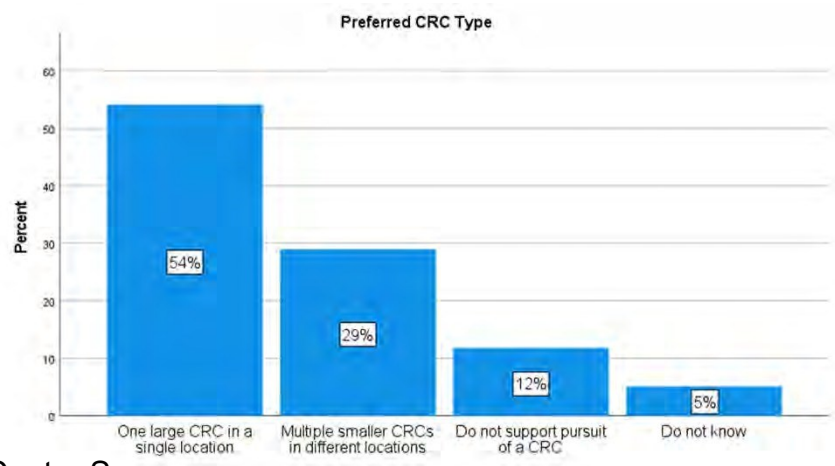
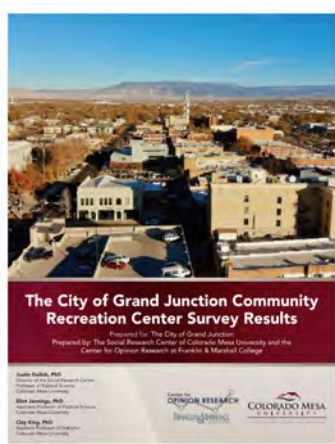
Activity Description	Area/Quantity	Units	Unit Cost	Total Cost
TASK 1 Demolition of asbestos containing materials, asbestos abatement, asbestos removal, asbestos containment, and asbestos waste handling		1 Event	\$ 15,000	\$ 15,000
Task 1 Subtotal \$ 15,000				
TASK 2 Asbestos Remediation Operations				
Building Foundation				
Class 1/2	17'x17' Non-ACM Floor Tiles with ACM Matrix on Underlayment	4,870 sq ft	\$ 30	\$ 146,100
Class 2/3	9'x9' ACM Floor Tiles with ACM Matrix on Concrete	2,158 sq ft	\$ 14	\$ 30,212
Class 3/4	Asbestos Pipe Fitting	400 lb boxes	\$ 700	\$ 280,000
Class 5/6	Removal of Asbestos	150 sq ft	\$ 100	\$ 15,000
Pool	17'x17' Non-ACM Floor Tiles with ACM Matrix on Concrete	220 sq ft	\$ 40	\$ 8,800
Other Hazardous Materials Removal (batteries, switches, signs, etc.)		1 Event	\$ 10,000	\$ 10,000
Environmental Discovery/Contingency Fee		1 Event	\$ 25,000	\$ 25,000
Project Management/Cleanroom Air Monitoring		1 Event	\$ 35,000	\$ 35,000
Demolition Permitting		1 Event	\$ 2,500	\$ 2,500
Task 2 Subtotal \$ 364,825				
ESTIMATED TOTAL REMEDIATION COSTS \$ 379,825				



9

Key Considerations

Public feedback driving planning



2022 CMU Community Center Survey

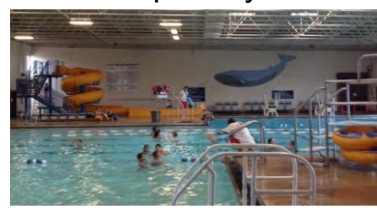


10

Key Considerations

Level of Service

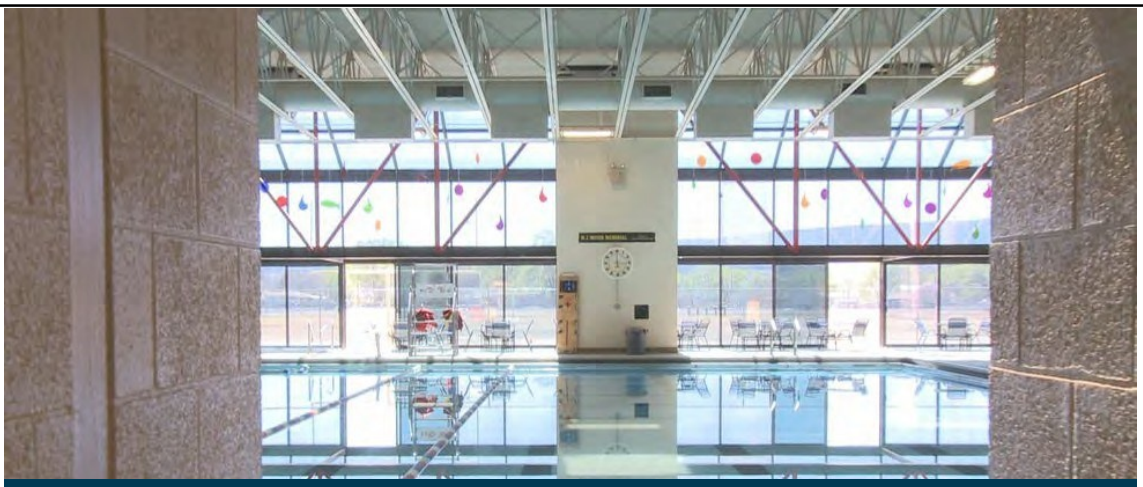
Orchard Mesa Pool: 146 users per day on average in 2022 and 101 in 2021



Community Rec. Center: 1,100 users per day on average, projected



11



Orchard Mesa Facility

➤ *Options for Moving Forward*

12



Option 1: Status Quo



No work in existing gym/locker rooms

Potential Breaks Causing Closure:

- Circulation Pump - \$ 20,000
- HVAC System - \$330,000
- Boiler - \$125,000
- Filter Rebuild - \$ 30,000
- Chemical Feed System - \$ 35,000
- Pool Re-Plaster - \$250,000
- Hot Tub - \$185,000

(does not prevent the pool from operating)

Capital Cost = \$975,000
 Annual Subsidy Cost = \$308,000

High Subsidy, likely to increase with CRC open



EXISTING POOL FILTER



EXISTING POOL HEATER



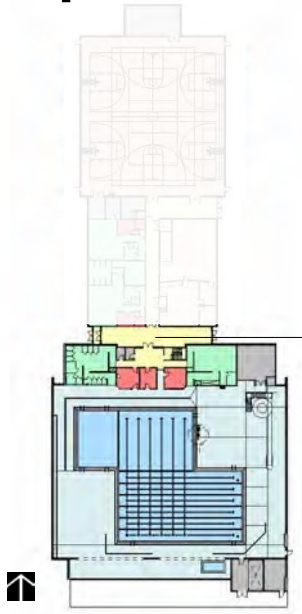
EXISTING SPA



EXISTING PLUMBING SYSTEM

13

Option 2: Modernize Pool



Demolish Existing

Modify Entry

New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment

Cost = \$5.7M - \$6.2M
 Subsidy = Medium Subsidy



NEW POOL FILTER



NEW HVAC



NEW POOL HEATER



NEW ELECTRICAL



LOG ROLLING



BASKETBALL



AQUA ZIP'N



VOLLEYBALL

14

Option 3: Full Facility Reno



Renovate Gym
 Convert to Group Exercise
 Renovate Admin & Lockers
 Renovate Pool
 Cost = \$12.6M - \$13.5M
 Subsidy = Medium Subsidy



FLOATABLE TOYS



SPLASH PAD



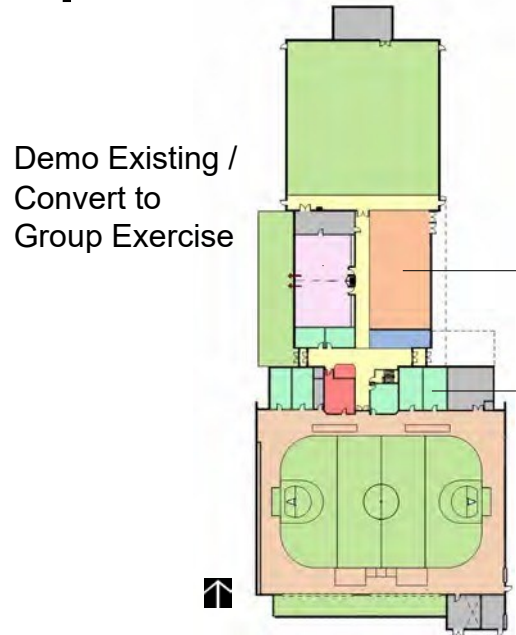
NINJACROSS



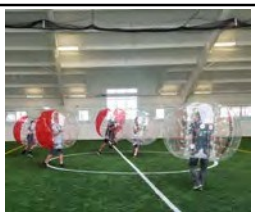
AQUACLIMB

15

Option 4: Conversion to Turf Fields



Convert Gym to Turf
 Demo Existing / Convert to Fitness
 Renovate Admin & Lockers
 Fill in Pool / Convert to Turf
 COST = \$14M - \$15M
 Subsidy = Low Subsidy



NUMEROUS ACTIVITIES



YOUTH & ADULT TEAM SPORTS



TRAINING, CAMPS, EVENTS

16

Option 5: New Fieldhouse



Demo Existing Building

New Full-Sized Turf Field #1

New Lobby & Team Rooms

New Parking & Patios

New Full Sized Turf Field #2

COST = \$30M - \$33M
Subsidy = Low Subsidy



DASHER BOARDS, SPECTATORS



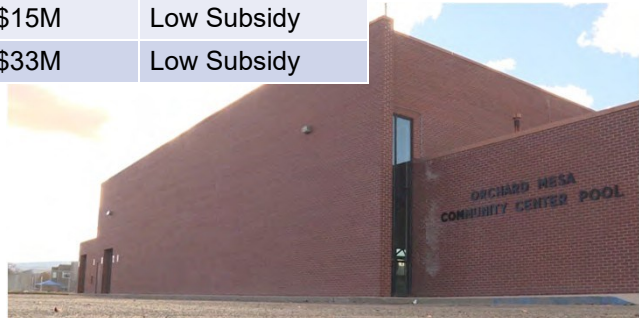
FULL-SIZED FIELDS FOR TEAM SPORTS



YOUTH/ADULT LEAGUES & TOURNEYS

17

Options for the Future	Capital Cost	Operational Subsidy
Option 1: Status Quo	<\$800,000	\$308k/year. High Subsidy
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	Medium Subsidy
Option 3: Full Facility Reno	\$12.6M - \$13.5M	Medium Subsidy
Option 4: Conversion to Turf Fields	\$14M - \$15M	Low Subsidy
Option 5: New Fieldhouse	\$30M - \$33M	Low Subsidy



The exterior of Orchard Mesa Community Center Pool



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Questions and Answers

Thank you!



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WORKSHOP #2

Date:	August 14, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Recreation Staff, 2pm – 3:30pm		

On Monday afternoon, August 14, 2023, the City of Grand Junction hosted Recreation Staff at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, provide feedback on the updated proposed design options and market analysis. The following is a summary of the discussions:

- (16) staff members attended the meeting.
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa.
- Reviewed updated presentation materials for City Council and Public Forum #2.
- Option 5: fields large enough to support soccer and lacrosse? Are they full size?
- Right now, not a lot of indoor tournaments. If added to OM, 2 fields won't be enough.
- Indoor turf fields would compliment outdoor fields in GJ, not replace them.
- Options 4 & 5 could generate revenue; Operationally, similar to APEX in Arvada, CO.
- Pools are very expensive to operate especially when compared to indoor turf facility.
- Does indoor turf have a similar lifespan as an indoor pool?
- Options do not include any indoor pickleball courts. Is this possible?
- Can we add a chart showing capital costs & operational costs for each option? This has been done, but not shown.
- Team will incorporate these costs into the presentation to Council and the community.
- What are the year-round swim lessons going to look like at Orchard Mesa?
- OM will continue to operate 10 months after CRC opens. This is to evaluate the impact of the CRC on users.
- If we keep OM pool, are we providing more pools than Grand Valley needs?
- Is there any support from sports tourism to justify another pool?
- Why not build a fieldhouse at Matchett Park? The east side of town needs a lot of support.
- OM site is land locked. Does it make sense to locate new indoor turf at another location?
- Maybe Option 6 is to consider outdoor recreation in lieu of indoor facilities?
- PROS Master Plan will update every 5 years.
- The indoor pool at OM is an important component to quality of life for the neighborhood.
- Does Option 1 include any demolition?
- Option 5: does the plan include changing rooms? Multi-purpose room for rentals?
- Do we have a more detailed breakdown of operational costs for new options?
- What are the funding mechanisms for the design options?
- What are the next steps if the 'partnership' dissolves.
- Option 1: does not come with a new hot tub – emphasize in meetings.
- CRC: 4 lanes are in the plan; 6 lanes are committed too by the City.
- Is OM site big enough for indoor turf and parking?

Date:	August 14, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Mayor / City Council, 5:30pm – 8pm		

On Monday evening, August 14, 2023, the Design Team met with City Council at Fire Station #1 to discuss the future of the Orchard Mesa Recreational Facility, give them an update on the project, provide feedback on the updated proposed design options and market analysis. The following is a summary of the discussions:

- (7) Council Members attended the meeting.
- Reviewed market study, operations, current utilization and who will be using Orchard Mesa.
- Updates on design options along with capital costs and subsidies.
- It appears that Option 3 duplicates services and programs planned for CRC.
- Option 4: Is this large enough to support the community's sports needs?
- Instead of Option 5, there is a preference to locate an indoor turf facility at Birkey Park – far less complicated, the City owns the land, more space available.
- With demolition costs at OM site, is it a wash (costs) to build an indoor turf field at Birkey Park or another location?
- We need to consider Option 6: do nothing to the existing building until October 2026 when the CRC is open.
- Regarding the sale of the OM property & building or giving it to the City, the School District has not honored any proposals or deals; Bottom line: OM creates a \$700,000 liability to the City.
- It's important to consider how capital investment can be used to improve access from OM to the new CRC.
- Consider bus passes, dedicated bike lanes and improved access/routes directly to CRC.
- Have we received good participation from the community? Do we really know their needs?
- The PROS Master Plan is the approved plan for new recreation facilities and a guide for future development; PROS will be updated every 5 years.
- Where did this all start? OM is important, but there are many other recreational needs other than this pool.
- Survey process is lacking participation from Spanish speaking community.
- Will the final report go to PRAB before it gets to City Council?



MEETING NOTES #3

400 Santa Fe Drive
Denver, CO 80204
303.294.9244
olcdesigns.com

Date: August 15, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Focus Group #1, 10am – 11am

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday morning, August 15, 2023, the City of Grand Junction hosted Focus Group #1 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (3) residents attended the meeting.
- What are the dimensions of the turf fields in Option 4?
- What does financing/funding look like for these options?
- What is the timeline for any of these options? Would any work happen before October 2026?
- What is going on with the existing gym right now? Is it even used?
- The City will keep the pool open through October 2026; We don't know what the Schools or County will do.
- Who is going to make the decision on OM pool? Schools or City Council?
- Are there negotiations between the Partners?
- How is the data from public meetings going to be used? How will it be weighed?
- Has Matchett Park or Birkey South been explored for new indoor turf fields?
- An indoor turf facility at any site other than OM would need its own feasibility study.

Date:	August 15, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	PRAB, 12pm – 1:30pm		

On Tuesday afternoon, August 15, 2023, the City of Grand Junction hosted the Parks & Recreation Advisory Board (PRAB) at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (8) Board Members attended the meeting; (1) Board Member attended online.
- Why do we want to build two indoor turf fields? Can the existing building support one, full sized field?
- How can we live with only 4 lap lanes at CRC while eliminating lanes at OM?
- Has City Council had any discussions about funding these improvements?
- What do we mean by a 'full size' indoor turf field?
- Fire FC has a facility nearby? How does their facility and usage impact our turf options?
- What about the Option of doing nothing? Is this being considered?
- Have we reached out to City Aquatic Staff for their feedback?
- Can this presentation be disturbed to PRAB?
- A 'draft' of the final report may be available on September 7th or October 9th for PRAB review.
- What can Parks & Recreation afford in their current budget lieu of going to voters to fund these options?
- Would indoor facility work with GOCO grant?
- Does GOCO grant support renovation of Lincoln Park Pool?

Date: August 15, 2023
To: Ken Sherbenou / City of Grand Junction
Cc: Emily Krause / City of Grand Junction
From: Brian Beckler / OLC
Project: Orchard Mesa Recreational Facility
Reference: Focus Group #2, 2pm – 3:30pm

Total Pages: 1
Email: X
X
Project #: 22049

On Tuesday afternoon, August 15, 2023, the City of Grand Junction hosted Focus Group #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility and provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (8) residents attended the meeting.
- Why isn't there an option with a pool and turf field?
- Is turf going to be provided at CRC?
- For indoor turf, how will parking be handled? Will the School District provide more space for additional parking?
- Options 4 & 5: if pursued, when would these be open?
- Is the existing gym unusable right now?
- Birkey South location is not ideal for new indoor turf facilities.
- Option 5 is ideal – two, full sized fields is good.
- In terms of funding, what is the threshold to go back to voters?
- For OM residents, will the City provide passes to public transportation to access the CRC?
- Is there a public bus stop at Orchard Mesa Pool?
- Waiting 5-6 years is a long time. Will other facilities be made available until new turf fields are built?
- Can we green-light a feasibility study for a new indoor turf facility?
- When do you expect a decision on the options for Orchard Mesa?
- Are there concerns about visitation numbers for Lincoln Park Pool?
- Have we surveyed members of the community with the new options?

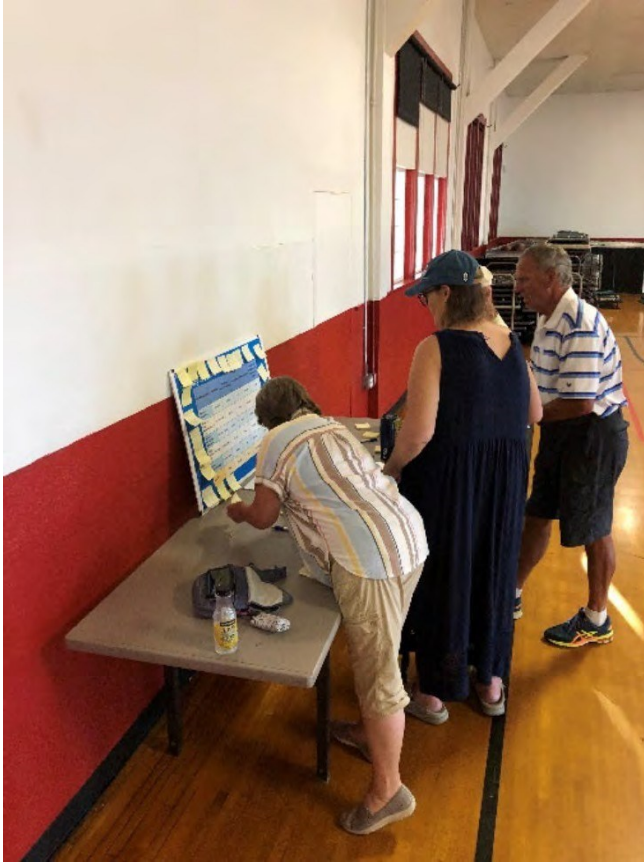
Date:	August 15, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Public Forum #2, Summary of Options Feedback		

On Tuesday evening, August 15, 2023, the City of Grand Junction hosted Public Forum #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. After the meeting, the community provided detailed comments and suggestions on sticky notes:

Summary of Options

- Because of all the new developments happening across the river, the City should promote OM and go with Option 3.
- Need a disabled individual on the Team.
- No to 4 & 5 – Teams need to self-fund.
- Option 3 with promotion and signage.
- Question: Has an estimate been gathered of the cost of building a new pool facility in 10 years or so when City growth demands more than the CRC can handle – compared with the upgrade that Option 3 offers?
- Option 3 for sure! Diversify around community & tie into recreation opportunities at Las Colonias, including zip line.
- Option 3 – we are attracting more people to the GJ area – we need more than 1 facility in a city of this size.
- Do it up right. Option 3 for OM pool. Then, compare apples to apples.
- Options 4 & 5 show the highest utilization for the lowest subsidy. Though there is a lot of emotional connection to the pool, the per visit subsidy of options 1-3 would be hard to justify.
- Option 2 or 3. There is a need for this pool! GJ can have a rec center and OM pool. This community is growing.
- There are many “older” swimmers. Why not accommodate us too? Lap lanes at OM get crowded.
- Option 4 & 5 are discriminatory to the senior population. Option 3 serves all ages & makes GJ more attractive.
- Option 2. We were not aware of the OM pool. The lack of promotion is reflected in the low usage.
- The figures on pool use before Covid are relevant. Many people are still trying to get back into the pool. Erratic hours prevent good planning.
- Option 3 or 5. These seem to be the best choices of the 5. Keep the pool #3. Make it turf #5. When do we vote?
- The evaluators are ignoring the huge number of apartments, condos in the riverfront, condo areas and downtown areas all within walking and biking distance of the OM pool, but not the new CRC. Keep OM pool open for 10-20 yrs.
- 3 please.
- Figures presented were during Covid – are invalid. The OM pool was packed with kids from downtown, schools and OM schools. I went 3x a week for class and will not drive to the new pool.
- Recommend Option 2. Best fit for downtown and Orchard Mesa.
- My vote is for Option 3. Rec center south good for more!
- No to 4 & 5. Outside play area is healthy!
- Thank you for taking public input on this issue – not simply letting the OM pool “die on the vine”. I don’t see the other 2 partners making the same effort.
- At age 55, I was told I can only do ‘no-impact’ exercise. So, I do deep water aerobics on my own when necessary. I pray there will be a place for me to exercise in GJ as I age.
- Option 4 & 5. Interchangeable floors to accommodate other sports & league play: gymnastics, volleyball, pickleball
- Option 3 sounds fair! Keep OM pool open.
- We need both OM and CRC.
- Definite no to 4 & 5. Option 2 would be best for me.
- Editorial ‘Orchard Mesa Pool has potential to be money-making asset in revived area’ read by resident author.

Photos of Community Feedback



Orchard Mesa Pool has potential to be a money-making asset in a revived area

JANET MAGOON amenities or neighborhood offerings and there are some very detailed maps and videos on these websites.

The controversy surrounding the future of the Orchard Mesa Pool continues without any clear end in sight.

The last forum I attended, five different scenarios were presented — three supported renovating the pool and two suggested filling it in with dirt for sports play. I can't support the latter given that our weather is conducive to outdoor play most of the year. Besides, a pool and gymnasium would service a much more diverse population.

The area adjacent to the Orchard Mesa Pool is exploding. Within two miles of the OM Pool, approximately 323 various housing complexes are to be built or have been. Two different camping opportunities will or have been built. One is an RV park of around 75 units and the other slated to have about 81 more. There is a zip-line getting ready to debut from the top of Eagle Rim Park to Las Colomas below. There is a boat ramp bringing locals and tourists to the area, a lazy river for floating, and there are the butterfly ponds with access to other outdoor fun in the sun.

The amphitheater and the disc golf park draw in locals and tourists. Eagle Rim Park itself is popular for picnicking, skateboarding and walking, with sweeping views of the valley. And right there, the Orchard Mesa Pool can be accessed by walking, biking, or grabbing one of the city's new scooters.

But few even know of its existence. Not one city sign designating landmarks acknowledges the pool. Not one website advertising these new complexes mentions the pool in their

It's great the town is going to finally get a much sought-after recreation center. But, let me remind you, it took multiple tries at the ballot to get that to pass. There was a lot of promotion by the city: Facebook ads, mailing fliers, yard signs, foot races and lots of media coverage. I have seen much less support by the city to save the pool. The only reason it is still open is because the Save the Pool Committee fought hard to keep it for now. Undoubtedly, what I probably will not see is anyone riding their bike, or scooter, or walking to the new rec center when it is built. It is not in a convenient location unless you live close or are in a car.

I would love to see Bonsai and the city partner and make the Orchard Mesa Community Pool and Gymnasium an educational center for recreational safety. Bonsai has created indoor challenge courses, and such activities would lend themselves well to the gym at OM. They could benefit from the parking and have day passes that utilized the pool, the gymnasium, and a zip across the river. And water safety and swimming lessons are a must for kids utilizing the river and water sports.

OM Pool is now located in the latest epicenter of recreation and entertainment in the Grand Valley. It seems to me the Orchard Mesa Pool facility is a money-making diamond in the rough.

Summary of Options

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
New CRC	\$70M	396,000	62%	\$1,329,000	

Date:	August 15, 2023	Total Pages:	1
To:	Ken Sherbenou / City of Grand Junction	Email:	X
Cc:	Emily Krause / City of Grand Junction		X
From:	Brian Beckler / OLC		
Project:	Orchard Mesa Recreational Facility	Project #:	22049
Reference:	Public Forum #2, 5pm – 6:30pm		

On Tuesday evening, August 15, 2023, the City of Grand Junction hosted Public Forum #2 at The Lincoln Park Barn to discuss the future of the Orchard Mesa Recreational Facility, provide feedback on the updated design options and market analysis. The following is a summary of the discussions:

- (53) residents attended the meeting.
- Is projected 1,100 people at CRC for the whole facility?
- Do we have any users' numbers from other aquatic facilities in the area?
- Do we have user numbers at OM prior to Covid?
- Is the data for OM area cross referenced with population?
- Does the City have numbers on participation prior to Covid? Number of kids utilizing the OM facility?
- Consider bike & bus access from OM to the new CRC; Facilities will be 5.2 miles apart (+/-).
- Is a 6-lane lap pool a done deal at CRC?
- Is there any deep water at the CRC?
- Option 1: what is being fixed? What happens to the Gym side?
- Instead of indoor turf in the existing pool area, can we work with the School District and use their outdoor fields?
- What can't we build a new fieldhouse at Matchett Park?
- Why are options planned around younger age groups?
- Is OM going to remain open through October 2026?
- Is any work going to happen at OM before October 2026?
- Impressed with all the work from the Design Team and their ability to listen to the community.
- Option 1 seems to be the best approach.
- Editorial read by one resident.
- 15-minute drive time to new CRC is invalid.
- The City did not maintain OM facility and it does not promote it at all.
- Who is going to fund all this work?
- Unfair to compare numbers to 2026 for usage; Renovate OM and promote it. Then, evaluate numbers.
- The population is growing, why are we reducing facilities?
- OM pool does not have consistent operating hours. How can we compare usage numbers to CRC?
- Will CRC pools be available to high school swim teams?
- Why doesn't the City have signs that promote or identify OM pool?
- Between now and 2026, is there going to be a budget to maintain OM pool?

Photos from Public Forum #2





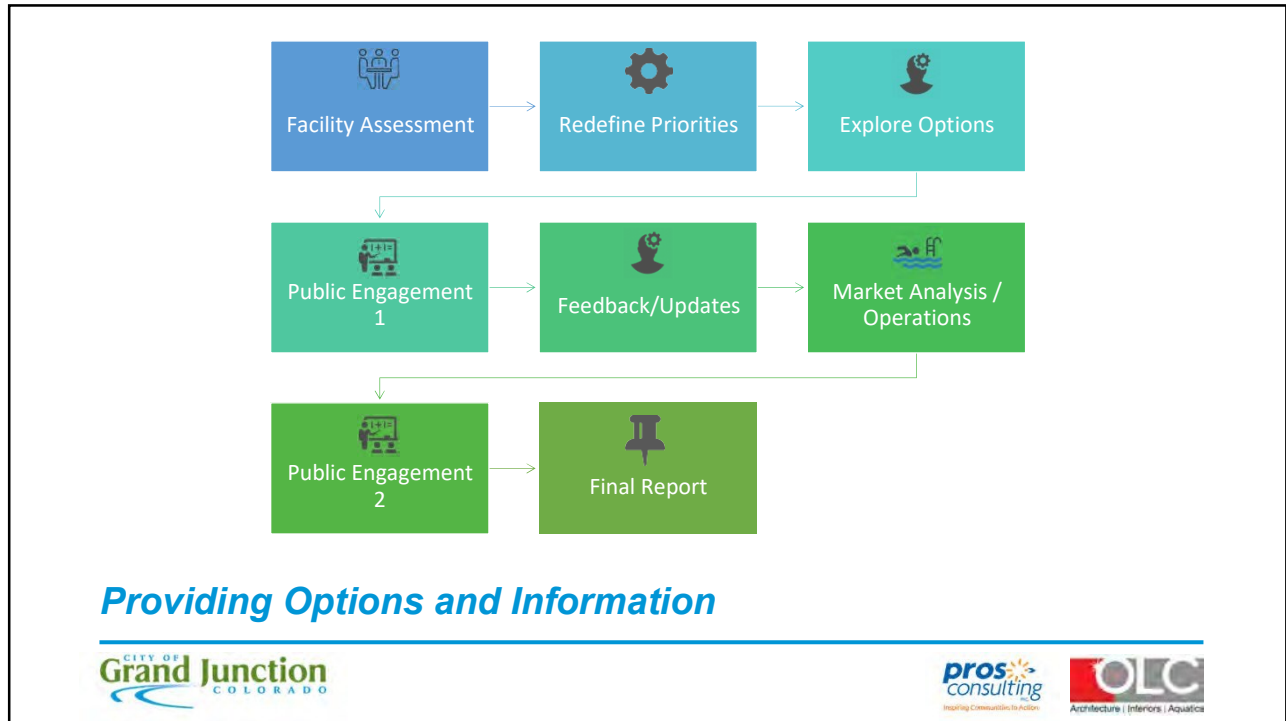
ORCHARD MESA RECREATIONAL FACILITY

Community Engagement: Preliminary Plan

August 14 - 15, 2023



1



2



3



4

CRC Lower Level



5

CRC Pools



6

CRC BUDGET: \$35 MILLION ON AQUATICS

LAP POOL

WELLNESS POOL

LEISURE POOL

WHIRLPOOL SPA

Grand Junction CRC Aquatic Spaces

7

Key Considerations

40-year-old facility

- Despite regular maintenance, all systems are at the end of their useful life

Hot Tub

Sand Filter

HVAC

Solar System

Circulation Pump

Pool Boiler

CITY OF Grand Junction COLORADO

pros consulting
Mapping Communication to Action

OLC
Architecture | Interiors | Aquatics

8

Key Considerations

Pool Partners:



School District 51 owns facility & land and pays utilities



The City of Grand Junction, facility operator, and Mesa County share annual subsidy

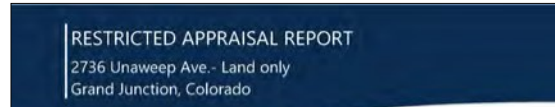


9

Key Considerations

Demo. cost of entire building = \$905,000 (asbestos remediation)

Value of land after demo = \$240,000



Effective Date of Valuation: August 12, 2022
Date of the Report: August 16, 2022

Activity Description		Area/Quantity	Units	Unit Cost	Total Cost
TASK 1					
Demolition/Asbestos (Asbestos) Asbestos (Asbestos) Demolition/Asbestos (Asbestos) Asbestos (Asbestos) Demolition/Asbestos (Asbestos) Asbestos (Asbestos)			1 Foot	15,000	\$ 15,000
					Task 1 Subtotal \$ 15,000
TASK 2					
Building Location	Material Description	Area/Quantity	Units	Unit Cost	Total Cost
Center/High	127512 Fiberglass Floor Tiles with ACM Matrix on Concrete	4,870 SQ	sq	70	\$ 340,900
Open/High	0909 ACM Floor Tiles with ACM Matrix on Concrete	238 SF	sq	11	\$ 2,618
Open/High	Asbestos Pipe Fitting	400 Elbow		\$ 300	\$ 120,000
Open/High	Asbestos Pipe Fitting	150 SF	sq	100	\$ 15,000
Open/High	127512 Fiberglass Floor Tiles with ACM Matrix on Concrete	225 SF	sq	88	\$ 19,800
Other Hazardous Materials Removal (Soils, Sediment, Swales, etc.)			1 Load	\$ 10,000	\$ 10,000
Unassigned Contingency Fee			1 Load	\$ 25,000	\$ 25,000
Project Management/Clean-up/Asbestos Monitoring			1 Load	\$ 35,000	\$ 35,000
Demolition Permitting			1 Load	\$ 2,500	\$ 2,500
					Task 2 Subtotal \$ 384,825
					ESTIMATED TOTAL REMEDIATION COSTS \$ 379,825



10

Key Considerations

Level of Service in Average Users per Day:

- Orchard Mesa Pool:
- 2022: 146
 - 2021: 101
 - Two Year Average: 124

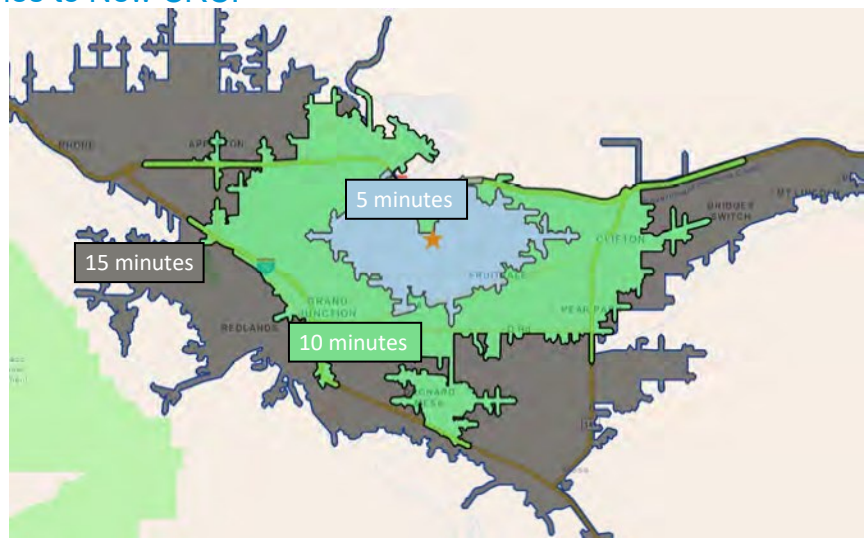
- Community Rec. Center:
- 1,100 Projected



11

Key Considerations

Drive Times to New CRC:

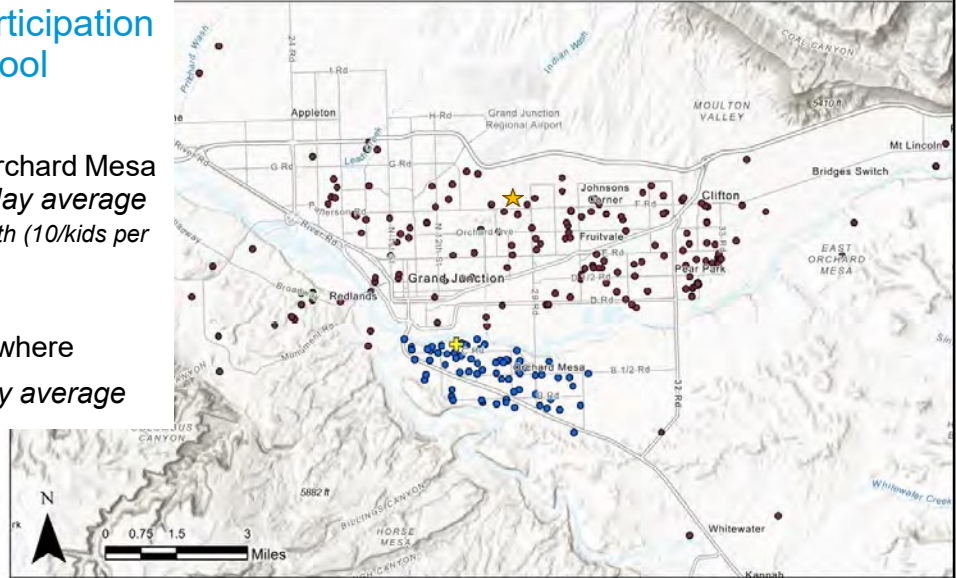


12

Key Considerations

Current Overall Participation at Orchard Mesa Pool

- **27%** of users live in Orchard Mesa (blue dots). 34 users/day average
 - Of these, 30% are youth (10/kids per day on average)
- **73%** of users live elsewhere (red dots). 90 users/day average



Orchard Mesa Pool Survey 2023
Grand Junction GIS

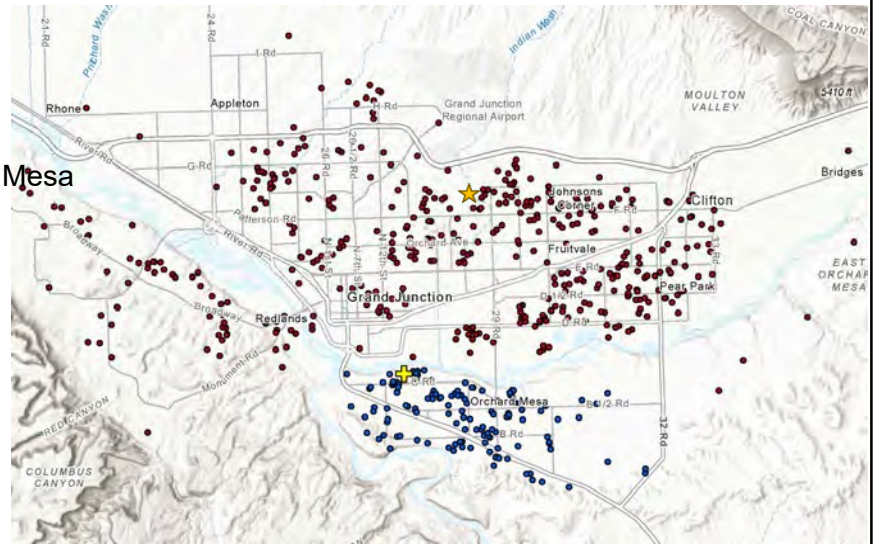
Map Legend:
 + Orchard Mesa Pool ★ Matchett Park
 • Survey Responses

13

Key Considerations

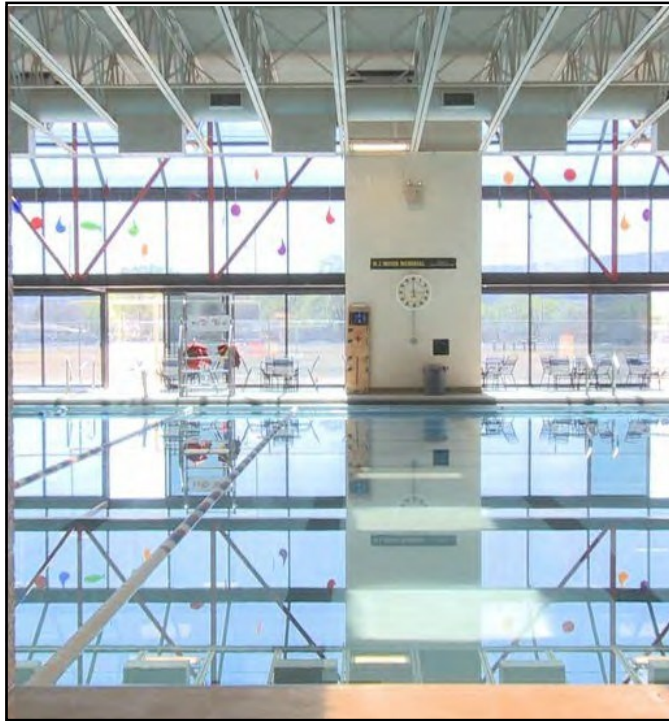
Current Swim Lesson Participation at Orchard Mesa Pool: 2022

- **22%** of users live in Orchard Mesa (blue dots). 176 total users.
- **78%** of users live elsewhere (red dots). 624 total users.



pros consulting OLC
 Architecture | Interiors | Aquatics

14



ORCHARD MESA RECREATIONAL FACILITY

Community Engagement – Phase I

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June Stakeholder Focus Group Meetings

- Parks & Rec. Staff
- GJ Engage Recording
- OM Leaders, D51 Leadership, User Group Rep's, Sports User Groups, Other Community Leaders
- PRAB Focus Group
- City Council Update



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June Public Forum – Key Takeaways

- 72 Participants
- Key questions/issues:
 - 'Current OM Pool Users' well represented
 - Funding for this possible renovation
 - City/School/County Partnership Continuation
 - Access to CRC for Orchard Mesa Youth
 - Currently 10 OM kids per day on average
 - Indoor, year-round turf is needed



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Key Takeaways from Community Engagement

- Current OM Pool Users
 - Want a simple pool
 - Prefer Option 2
- Sports User Groups
 - Indoor Turf
 - Existing gym too small for turf
 - Prefer Option 4 or 5
- Other attendees
 - Concern about duplication
 - Mixed Preference on Options




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Option 1: Status Quo




No work in existing gym/locker rooms


Repair Existing Systems as needed to **Operate through at least Oct 2026**

Capital Cost = \$800,000 to \$935,000


- Subsidy = \$400,000 , reflecting increase with CRC open
- Annual Visits = 14,400, reflecting decrease with CRC open




EXISTING POOL FILTER



EXISTING POOL HEATER



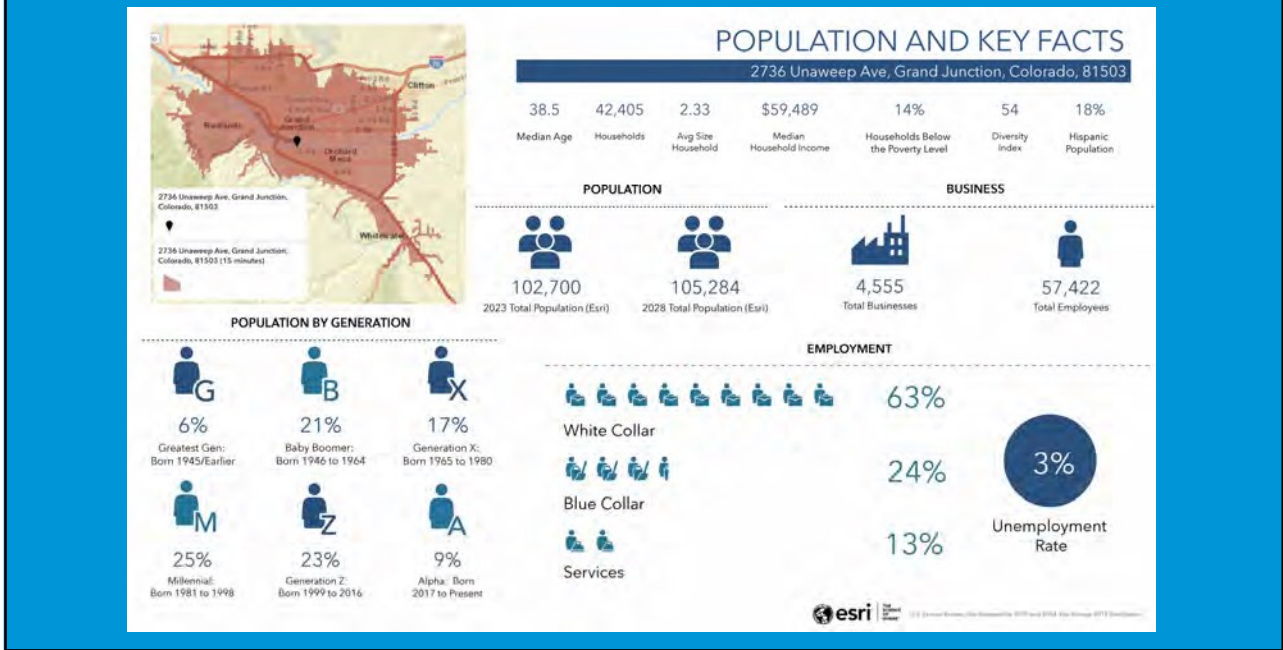
EXISTING SPA



EXISTING PLUMBING SYSTEM

20

Option 1: Status Quo Service Area Facts



21

Option 2: Basic Pool Modernization

- Demolish Existing
- Modify Entry
- New Spa, Upgrades to Existing Pool, Replacement of Mech/Elec Equipment

Capital Cost = \$5.7M - \$6.2M

- Subsidy = \$455,000
- Annual Visits = 26,250

22

Option 2: Basic Pool Modernization

- NEW POOL FILTER**
- LOG ROLLING**
- NEW HVAC**
- BASKETBALL**
- NEW POOL HEATER**
- AQUA ZIP'N**
- NEW ELECTRICAL**
- VOLLEYBALL**

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Option 2: Basic Pool Mod. Service Area Facts

2736 Unaweep Ave, Grand Junction, Colorado, 81503

2736 Unaweep Ave, Grand Junction, Colorado, 81503 (15 minutes)

POPULATION AND KEY FACTS

2736 Unaweep Ave, Grand Junction, Colorado, 81503

38.5	42,405	2.33	\$59,489	14%	54	18%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION

102,700
2023 Total Population (Esri)

105,284
2028 Total Population (Esri)

4,555
Total Businesses

57,422
Total Employees

POPULATION BY GENERATION

6% Greatest Gen: Born 1945/Earlier	21% Baby Boomer: Born 1946 to 1964	17% Generation X: Born 1965 to 1980
25% Millennial: Born 1981 to 1998	23% Generation Z: Born 1999 to 2016	9% Alpha: Born 2017 to Present

EMPLOYMENT

	63%
	24%
	13%

3%
Unemployment Rate

24

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Option 2: Cost Estimates (Nov. 2026)

Demolition / Site Development: \$1,590,000
 Construction: \$3,350,000
 Soft Cost: \$ 990,000
 Total Project Estimate: \$5,930,000

Total Project Budget: \$5.7M - \$6.2M
 Est. Annual Operating Subsidy: \$ 455,000



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Option 3: Full Facility Renovation



- Renovate Gym
- Convert to Fitness
- Convert to Group Exercise
- Renovate Admin & Lockers
- Renovate Pool

Capital Cost = \$12.6M - \$13.5M

- Subsidy = \$390,000
- Annual Visits = 52,500



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Option 3: Full Facility Renovation

FLOATABLE TOYS

SPLASH PAD

NINJACROSS

AQUACLIMB

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Option 3: Full Facility Reno. Service Area Facts

2736 Unaweep Ave. Grand Junction, Colorado, 81503

2736 Unaweep Ave. Grand Junction, Colorado, 81503 (15 minutes)

POPULATION AND KEY FACTS

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2028 Total Population (Esri)

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<p>6% Greatest Gen: Born 1945/Earlier</p>	<p>21% Baby Boomer: Born 1946 to 1964</p>	<p>17% Generation X: Born 1965 to 1980</p>
<p>25% Millennial: Born 1981 to 1998</p>	<p>23% Generation Z: Born 1999 to 2016</p>	<p>9% Alpha: Born 2017 to Present</p>

EMPLOYMENT

<p>White Collar</p>	63%
<p>Blue Collar</p>	24%
<p>Services</p>	13%

3%
Unemployment Rate

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Option 3: Cost Estimates (Nov. 2026)





Demolition / Site Development: \$ 1,400,000
 Construction: \$ 9,400,000
 Soft Cost: \$ 2,160,000
Total Project Estimate: \$12,960,000

Total Project Budget: \$12.6M - \$13.5M
Est. Annual Operating Subsidy: \$ 390,000



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Option 4: Convert Pool / Add Turf




Demo Gym / Add Indoor Turf Field

Demo Admin & Lockers / Add New Entry and Support Spaces


Fill in Pool / Convert to Turf

Capital Cost = \$27.5M - \$29M


- Subsidy = \$162,000
- Annual Visits = 78,750




YOUTH & ADULT TEAM SPORTS



OPEN PLAY & RECREATION



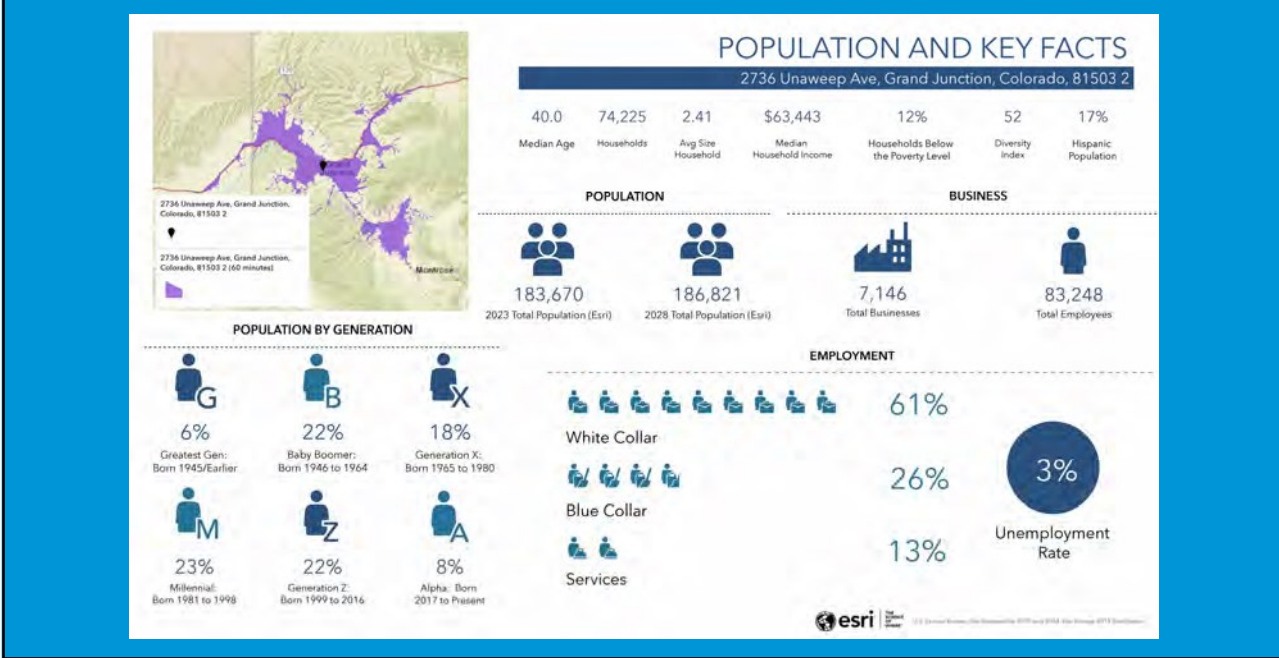
NUMEROUS ACTIVITIES



TRAINING, CAMPS, EVENTS

30

Option 4: Pool to Turf Service Area Facts



31

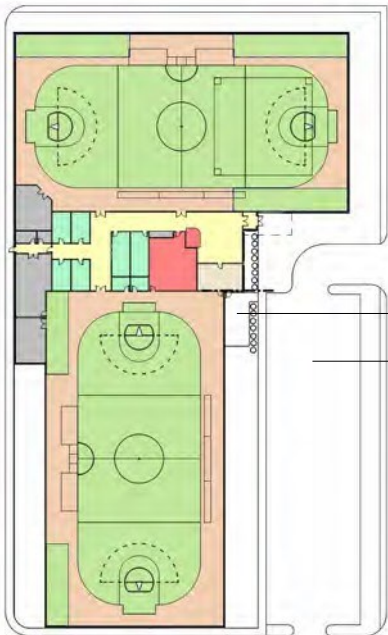
Option 4: Cost Estimates (Nov. 2026)

Demolition / Site Development: \$ 1,600,000
 Construction: \$21,500,000
 Soft Cost: \$ 4,600,000
Total Project Estimate: \$27,700,000

Total Project Budget: \$27.5M - \$29M
 Est. Annual Operating Subsidy: \$ 162,000

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Option 5: New Fieldhouse



Demo Existing Buildings

New Full-Sized Turf Field #1


New Entry & Support Spaces

New Parking & Patio


New Full Sized Turf Field #2

Capital Cost = \$30M - \$33M


- Subsidy = \$126,000
- Annual Visits = 98,000



DASHER BOARDS, SPECTATORS




FULL-SIZED FIELDS FOR TEAM SPORTS



YOUTH/ADULT LEAGUES & TOURNEYS

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Option 5: New Fieldhouse Service Area Facts




POPULATION AND KEY FACTS

2736 Unaweep Ave, Grand Junction, Colorado, 81503 2


40.5	111,197	2.44	\$64,984	12%	57	19%
Median Age	Households	Avg Size Household	Median Household Income	Households Below the Poverty Level	Diversity Index	Hispanic Population

POPULATION




276,859
2023 Total Population (Esri)

POPULATION




281,285
2028 Total Population (Esri)

BUSINESS









11,629
Total Businesses

BUSINESS






124,723
Total Employees

POPULATION BY GENERATION

 6% Greatest Gen: Born 1945/Earlier	 23% Baby Boomer: Born 1946 to 1964	 18% Generation X: Born 1965 to 1980
 23% Millennial: Born 1981 to 1998	 22% Generation Z: Born 1999 to 2016	 8% Alpha: Born 2017 to Present

EMPLOYMENT

 White Collar  Blue Collar  Services	<p>61%</p> <p>26%</p> <p>13%</p>
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3%

Unemployment Rate

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Option 5: Cost Estimates (Nov. 2026)



Demolition / Site Development: \$ 1,800,000
 Construction: \$24,500,000
 Soft Cost: \$ 5,300,000
Total Project Estimate \$31,600,000

Total Project Budget: \$30M - \$33M
Est. Annual Operating Subsidy: \$ 126,000

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Summary of Options

Floor Plan Option	Capital Cost	Projected Annual Visitation	Cost Recovery	Annual Subsidy	Operational Subsidy per Visit (not including capital)
Option 1: Status Quo	<\$800,000	14,400	24%	\$400,000	\$27.78
Option 2: Basic Modernization of Pool	\$5.7M - \$6.2M	26,250	30%	\$455,000	\$17.33
Option 3: Full Facility Renovation	\$12.6M - \$13.5M	52,500	40%	\$390,000	\$7.43
Option 4: Convert Pool/ Add Turf	\$27.5M - \$29M	78,750	70%	\$162,000	\$2.06
Option 5: New Fieldhouse	\$30M - \$33M	98,000	80%	\$126,000	\$1.29
New CRC	\$70M	396,000	62%	\$1,329,000	\$3.36

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THANK YOU

Questions and Answers



EXISTING BUILDING ASSESSMENTS

Date: September 28, 2023
To: Mr. Ken Sherbenou, Director
City of Grand Junction Parks and Recreation
Cc:
From: Robert McDonald, OLC
Project: Orchard Mesa Recreational Facility
Reference: Existing Conditions Assessment

Total Pages: 2
Email: kensh@gjcity.org

Project #: 22049.00

On September 15, 2022, OLC and its team of engineering partners visited the site of the Orchard Mesa Recreational Facility to evaluate the condition of the existing building. The following is the evaluation of the architectural elements discovered on site:

1. Existing Gymnasium
 - a. The existing Gymnasium appears to have been constructed in the 1960's or early 1970's. The structure consists of curved wooden glu-lam arches supporting the roof, bearing on exposed concrete thrust blocks on the east and west sides of the building. The structure itself appears to be in acceptable condition, however due to the geometry of the glu-lam arches it will be very difficult to make structural modifications or expand the area to the east or west.
 - b. The existing Gym is currently shuttered and not being used. The entire area has been vandalized severely, the wooden athletic flooring has experienced significant water damage and is a total loss. It will have to be removed and replaced if this space is to be used going forward.
 - c. The roofing appears to be at the end of its useful life. Recommend replacement.
 - d. The existing doors and windows are damaged and aging. Recommend replacement.
 - e. The existing finishes are damaged by vandalism. Recommend replacement.
 - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
2. Existing Music Rooms:
 - a. The existing Music Rooms appear to have been constructed in the 1960's or early 1970's. The structure consists of timber members supporting the roof, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate use.
 - b. The existing Music Rooms are currently shuttered and not being used. The entire area has been vandalized severely.
 - c. The roofing appears to be at the end of its useful life. Recommend replacement.
 - d. The existing doors and windows are damaged and aging. Recommend replacement.
 - e. The existing finishes are damaged by vandalism. Recommend replacement.
 - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
 - g. The floor of the Music Rooms is approximately two feet eight inches lower than the surrounding corridor floors. There is a ramp that serves the north room, however, it is not ANSI A117.1 compliant.
3. Existing Locker Rooms:
 - a. The existing Locker Rooms appear to have been constructed in the 1960's or early 1970's. The structure consists of timber members supporting the roof, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate use.
 - b. The existing Locker Rooms are currently shuttered and not being used. The entire area has been vandalized severely.
 - c. The roofing appears to be at the end of its useful life. Recommend replacement.
 - d. The existing doors and windows are damaged and aging. Recommend replacement.
 - e. The existing finishes are damaged by vandalism. Recommend replacement.
 - f. All existing fixtures and equipment are either aged or have been vandalized. Recommend replacement.
4. Existing Corridors:
 - a. The existing doors, windows, finishes and fixtures in the Corridors are damaged and aged beyond their intended use. Recommend replacement.
5. Existing Pool Entry, Offices, Locker, Changing, Showers and Toilets:

- a. The existing Pool Entry, Offices, Locker, Changing, Showers and Toilets appear to have been constructed in the early 1980s.
 - b. These areas are currently in use and functional, and appear to have been relatively well maintained.
 - c. The structure consists of timber members supporting a floor or roof above, bearing on concrete masonry unit walls and concrete foundations. The structure itself appears to be in acceptable condition, however, due to the nature of the load-bearing CMU walls, it will be costly to make modifications and reconfigure the space for alternate uses.
 - d. There are currently two Accessible Changing Rooms with toilet, sink and shower, however these do not connect directly to the pool deck.
 - e. The Men's Locker Room is a simple open room without lockers or dividers for private changing. There are benches around the perimeter.
 - f. The Women's Locker Room has changing compartments for privacy around the perimeter.
 - g. All Locker Rooms, Showers and Toilets need to be upgraded to meet the accessibility codes currently adopted by the City of Grand Junction.
 - h. Recommend replacement of all fixtures, equipment, and finishes.
6. Existing Natatorium:
- a. The existing Natatorium appears to have been constructed in the early 1980s.
 - b. The structure consists of clear-span open web steel joists bearing on concrete masonry unit walls and concrete foundations.
 - c. There is a large opening in the south wall into a sun room and hot tub area, this opening is spanned by a large girder-truss that bears on concrete columns/pilasters at each end. There is a significant crack in the east column/pilaster. Recommend structural evaluation and repairs.
 - d. The remainder of the structure appears to be in acceptable condition.
 - e. The pool deck is unfinished concrete. Continuous trench drains surround the majority of the pool, and the floors appear to be sloped adequately to direct water toward the drains.
 - f. Area drains are provided in the larger expanses of deck at the southwest and northeast corners of the Natatorium. These area drains do not appear to adequately drain water away from the deck. Recommend removal and replacement of these areas of the pool deck.
 - g. Walls and ceilings have been coated by what appears to be epoxy paint. Recommend abrasive blast preparation and re-coating with a High Performance Coating System to ensure a proper vapor barrier is present around the entire building envelope that will prevent any condensation of water vapor in the building wall cavities.
7. Existing Storage Room:
- a. The existing Storage Room in the northeast corner of the Natatorium appears to have been constructed in the early 1980s.
 - b. The roof does not appear to adequately drain, there is evidence of water leakage around the perimeter of the roof. Recommend further investigation of the cause and mitigation.
8. Existing Mezzanine:
- a. There is an existing Mezzanine above the existing Offices. This area appears to be used for storage and intermittent use by staff. There is no accessible route to this area, and therefore it is of little to no value to the users. Recommend maintaining the access to this area, but little to no improvements.

Overall, the existing Orchard Mesa Recreational Facility is structurally sound, however, all of the systems, components, finishes and fixtures are at the end of their life expectancy. Ongoing maintenance and repairs will be increasingly expensive and difficult to achieve in the coming years. Now is the time to assess the options of what to do with this existing facility and plan for a major renovation or completely new facility that will better serve the community now and in the future.



OMMS Site Visit Notes

Date of Visit: September 16, 2022

Attendees: Brian Becker – OLC

Bob McDonald – OLC

Larry Manchester – Grand Junction Parks and Recreation

Pete Ashman – Grand Junction Parks and Recreation

Connor Riley – Counsilman-Hunsaker

Daniel Borgatti – Counsilman-Hunsaker

1. Existing pool

- a. Z-shaped lap pool with 25M and 25Y swimming
 - i. Perimeter – 364'-4" *
 - ii. Surface area – 5972.5 SF *
 - iii. Volume – 243,000 gallons *
 - iv. Flowrate – 697.5 GPM *
 - v. * Data taken from existing drawings
- b. Depths range from 2'-0" at the shallow end to 12'-0" at the main drains
- c. Stainless-steel perimeter gutter with pressurized return tube – minor surface corrosion was observed in various areas
- d. One (1) starting block was installed on the south side of the pool and appeared to be in fair condition
- e. Starting block anchors are located on south and west sides of pool
- f. Timing system is non-operational
- g. Battery powered ADA lift in fair condition
- h. Plaster finish is starting to delaminate and stain in various locations
- i. Two (2) Durafirm diving stands and boards were observed to be in fair condition

2. Existing waterslide

- a. The waterslide and tower are in fair condition
- b. No existing drawings of the slide and associated systems have been provided
- c. Spider cracking was observed on the waterslide gel coat in various areas
- d. The slide is on its own recirculation system separate from the pool
- e. Slide mechanical equipment is stored in a closet nearby
- f. Slide piping is surface mounted on the pool deck – several pipes are bowed
- g. The slide water heater is not operational

3. Existing spa

- a. The existing fiberglass spa is non-operational



- b. No existing drawings of the spa and associated systems have been provided
- c. The spa was covered with a tarp at the time of the site visit so a thorough inspection could not be completed
- 4. Existing mechanical room and equipment
 - a. Pumps and strainer
 - i. The lap pool utilizes one (1) recirculation pump, and it appears to be in fair condition – the pump nameplate could not be deciphered
 - 1. A Mermade strainer is provided and appears to be in good condition – the strainer is not supported on a housekeeping pad
 - ii. Spa utilizes three (3) Hayward plastic pumps with integral strainers – pumps appear to in decent condition
 - b. Pool heating
 - i. A new gas fired lap pool heater was installed in 2012 – heater appears to be in decent condition
 - ii. Solar heating provides supplemental heat for the lap pool – roughly 1/3 of the panels work but the system can still heat the pool in the summer months
 - iii. A Pentair heater is used for the spa
 - c. At one time, a surge tank was installed in the pump pit, but it has since been removed
 - i. The pool utilizes “in-pool surge capacity” to meet the governing code requirements for surge capacity
 - d. Sanitizer
 - i. A Pulsar 3 calcium hypochlorite system is used for the lap pool and a Pulsar 1 is used for the spa
 - ii. Spare calcium hypochlorite tablets are stored in the mechanical room and in the separate filter room
 - e. pH buffer
 - i. Muriatic acid systems are used for each the pool and spa with peristaltic Stenner chemical feed pumps
 - ii. Muriatic acid carboys are stored in the mechanical room and in the separate filter room
 - f. No UV or secondary sanitation system is installed on any system
 - g. Chemical controllers
 - i. Strantrol System 4 is used for the lap pool
 - ii. BECSys3 was installed for the spa but has since been removed
 - h. Pool fill
 - i. Fully manual fill line for the lap pool – a hose is routed over the pool deck to the gutter when fill water is needed
 - ii. A Levolor water level control system is used for the spa



- i. Filters
 - i. Lap pool utilizes a horizontal fiberglass high-rate sand filter located in a separate room – filter appears to be in fair condition
 - 1. Lap pool filter backwashes to a concrete funnel which flows to sewer
 - ii. The spa utilizes a cartridge filter
 - j. Piping
 - i. Pool piping is a mix of SCH 40 and SCH 80 PVC
 - ii. Pool suction main drain line is 8”
 - iii. Pool gutter dropout line is 8”
 - iv. Current pool strainer size is 8”x6”
 - v. Suction side of pool pump is 6”
 - vi. Pressure side of pump is 6”
 - k. Many of the valves and hardware are badly corroded
 - l. A Signet paddlewheel flowmeter is installed on the pool recirculation piping
5. Pool renovation scope
- a. Remove both diving stands and boards
 - b. Install one (1) new diving stand and board
 - c. Install new play feature in place of previous diving stand – play feature selection TBD
 - d. CH to provide options for lifeguard chair replacements
 - e. CH to provide options for pool features that can be added to the existing pool/deck with minimal demolition
 - f. Thoroughly clean and reuse stainless steel gutters – remove any and all surface corrosion
 - g. Thoroughly clean and reuse water surface agitator fittings – remove any and all surface corrosion
 - h. Thoroughly clean and reuse grab rails – remove any and all surface corrosion
 - i. Apply a new coat of plaster – bevel existing plaster around the existing tile installations
 - j. Reseal interior pool tile grout – existing tile installations to remain
 - k. Replace main drain covers (24”x24”)
 - l. Replace portable ADA stairs with similar make and model
 - m. Replace ADA lift with similar make and model
 - n. CH to provide options for 25M starting blocks:
 - i. Replace with new model
 - ii. Resurface tops of existing blocks
 - o. Cover and abandon 25Y starting block anchors and timing system deck plates
 - p. Replace vertical depth markers



- q. Replace horizontal depth markers and warning signs with 6"x6" inlay tiles if the pool deck is replaced
6. Waterslide renovation scope
 - a. Repair gel coat (refinish waterslide)
7. Spa renovation scope
 - a. Remove existing spa and install new concrete spa
 - b. Desire for a rectangular spa with stairs on the west side of the spa and bench seating around the perimeter
 - c. Spa shall be raised 18" above deck level
 - d. Provide ADA handrails ILO ADA lift
 - e. Back and calve jets are desired
 - f. 3'-6" water depth is desired
 - g. 2'-0" underwater bench is desired
8. Pool mechanical equipment renovations
 - a. All new pool and spa mechanical equipment and piping is desired
 - b. Install a standpipe for fill line to lap pool – manual fill is desired ILO of automatic
 - c. Mechanical engineer to study solar system to determine if it makes sense to salvage for reuse
 - d. High efficiency gas fired pool heaters are desired
 - i. CH to determine which manufacturer has better local support to list as the basis of design
 - e. Remove motors from spa pumps to be repurposed elsewhere
 - f. Cartridge filter(s) are desired for the spa, sand filter(s) are desired for the lap pool
 - i. CH to study if a vertical sand filter will fit in the pump pit
 - g. BecSys5 chemical controllers are desired for both the pool and new spa
 - h. CH to provide additional information for the AcidPlus system to potentially replace muriatic acid as the pH buffer
 - i. No mechanical renovations are desired for the waterslide system



MEMORANDUM

TO: Bob McDonald and Jodi Ross / OLC Designs

FROM: Tony Haschke, PE / SGM

DATE: September 15, 2022

RE: OM / GJ Pool Site Visit Note

SGM attended the Optional Site visit on 9/15/2022 and made notes of the following items:

Mechanical / Electrical / Plumbing

Pool

Bath/Lockers

1. Plumbing fixtures are Kohler flush valves with Sloan sensors.
2. Sinks have newer motion activated faucets.
3. Urinal in men's bathroom out of service.
4. Shower drains centrally located, concrete seal peeling, slab is only sloped for about 2' radially.
5. Floor drains appear in fair condition otherwise.
6. Plumbing vents on gym side are full of rocks and undersized at roof terminations.
 - a. Likely causes vented traps to back up and vented branches to drain slowly.

Depending on the extent of the damage it may require:

 - i. Vacuuming out vents and water thoroughly for light damage.
 - ii. Cutting building sewer, sealing all fixtures, rodding all cleanouts, and pumping water up and down through vents to blow out debris.
 - iii. Relocating building sewer, sealing, and abandoning in place all waste piping. Cut slab to install new piping.
7. Light damage from humidity over time. Appears more exhaust/dehumidification is needed.
8. Lighting is old T-12 fluorescent.

Pool area

1. Hot water heater is older but operational – replace.
2. Dryer in storage area vents to a bucket and drains to a floor drain with grate removed in the pool storage room with no air gap. Washing machine outlet box and ductwork to vent outside.
3. Plugged floor cleanout in storage room.
4. Deck drainage inadequate, partially clogged. Trench drain outlets undersized. Facility manager states heaving has caused separation of deck drainage piping. Some floor cleanouts used as drains. Area by waterslide has no drainage.

5. Chemical feed and storage all in pool filter room. Building code requires physical separation of chlorine and acid and independent exhaust systems.
6. Metal pipes in filter room heavily corroded.
7. Copper water piping appears lightly oxidized throughout pool area.
8. Water heater equipped with hot water recirc and expansion tank.
9. No backflow preventer found. Meter and pressure reducing valve at street in vault. Building requires backflow prevention for protection of municipal water supply. Piping in vault heavily oxidized.
10. MUA (heat only) and exhaust fan for the pool is very old and needs replace with a unit to provide heat, cooling, *and dehumidifying*.
11. Heating unit (heat only) for offices is older but functioning – replace and incorporate into pool system for heat/cool/dehumidify.
12. Dryer in storage area vents to a bucket?
13. Solar panels on the roof for pool heating is very old but still operational.
 - a. Requires a lot of maintenance.
14. Pool boiler is very old but still operational. Replace
15. Replace spa with built in (cement and tile) at the location of existing fiberglass spa.
16. Electrical equipment is generally in poor condition, with moderate to severe corrosion noted in equipment rooms. Many items also lack adequate working clearance per code. Entire electrical system warrants replacement.
17. Lighting: Update to LED with a new lighting plan.

Gym

1. Hot water heaters are old, gas piping cut, water piping cut at shutoff.
2. Showers available but not used.
3. Could eliminate large DHW heaters and install point of use for sinks.
4. DWV vents full of rocks. 3" diameter required at roof. Remove all vents through roof and refer to pool bath solutions for vents.
5. Shower drains centrally located, and slab slope inadequate radially.
6. Regulators at each piece of equipment. Maxitrol 2 psi to 7 in.w.c type. System pressure at half psi. Could do 2 psi and regulators to groups of appliances.
7. Bathrooms heavily vandalized. Uncertain if drainage or water is functional.
8. Abandoned furnace and water heaters in basement vault. Suggest existence of crawlspace, but access not found. Recommend cut and cap all piping and abandon in place.
9. No backflow prevention for gym area observed. Unclear if on separate water/sewage services from pool.
10. Older MAU and exhaust fans - replace. Heat only. Add cooling if the Gym is used in the summer?
11. Electrical equipment is antiquated, damaged, and installed in inappropriate locations. Entire electrical system warrants replacement with new equipment located in designated rooms.
12. Lighting: Update to LED with a new lighting plan.

Exterior Electrical

1. Transformer, generator, and main distribution board noted on exterior. MDP appears functional but is likely past its anticipated service life. Minor damage noted with doors difficult to open.
2. No transfer switch was visible, unclear how the generator is interconnected. Potentially an improper interconnection that will warrant replacement.
3. Adjacent to distribution board is a dilapidated shed containing a sub distribution

board and other equipment. The shed was piled with debris blocking access to equipment. Recommend removing entire shed and designing new distribution such that it is not needed.

4. Large conduits running from MDP and shed reach interior panels by running exposed on walls and roof. This is functional but not ideal, would be better to run new distribution in a way that is protected and hidden.
5. Exposed conduit on roof is improperly supported, rusted, and in some places split and exposing wiring. Roof conduit should not be reused.
6. Exterior light fixtures generally inadequate and many are broken. All should be replaced.

Civil

1. Parking lot and landscaping drainage issues.
2. Maximize parking layout.

Structural

1. Numerous cracks in the CMU walls around pool
 - a. Over lifeguard window
 - b. Over Men's Lockerroom door
 - c. Over lockers in Pool Room
 - d. In base of column adjacent to storage door
 - e. Over storage room door
 - f. Numerous cracks in NE corner of Pool Room
 - g. Diagonal crack in SE corner of Pool Room
 - h. Wall east of hot tub
 - i. Above overhead door to Pump/Boiler Room
 - j. South wall of Pump/Boiler Room
 - k. Vertical cracking in west wall of Pool Room
 - l. Numerous cracks in NW corner of Pool Room
 - m. Over door between Break Room and Lobby
 - n. In SE corner of Stairwell
2. Control joint in CMU wall separating in east wall of Pool Room and west side of Sun Room
3. Suspected Settlement
 - a. NE corner of Pool Room
 - b. East end of large steel truss in south side of Pool Room
 - c. South side of Sun Room
 - d. NW corner of Pool Room
4. Significant rusting of steel structural elements in Chlorine Room
5. Spalling of concrete wall panels outside of Locker Room by Gymnasium
6. Potential moisture damage to base of large glu-lam arches over Gymnasium



Orchard Mesa / Grand Junction Pool and Gym Facility

TO: Tony Haschke, PE
FROM: Eric Krch, PE
DATE: September 16, 2022
SUBJECT: Orchard Mesa Pool Facility Civil Assessment

Drainage

The day before our site visit on September 15, 2022, there was heavy rainfall in the Orchard Mesa area, making our visit timely to ascertain how the site drained overall. Little standing water was seen around the pool complex, suggesting that overall drainage was performing well. The north and west sides of the building are currently bare earth. In a 2019 aerial image, these areas were covered with grass. These areas were spongy as the soils are fine-grained with some clay content. The parking area on the east side presented several drainage concerns.

The parking lot sits well below the street grades of 27 3/8 Road. The parking lot is entirely curbed and shaped to move stormwater runoff to two area inlet drains which tie to the City's storm drain system. The inlets were dry and had no debris accumulation. Of note were several low-lying areas where water pooled and degraded the asphalt surface. One such area is located just south of the northernmost area inlet; the other is on the south side of the south entrance. The asphalt damage in both locations is significant. It strongly suggests that subgrade at each location is comprised, necessitating deep repairs, not just patching is needed to provide an enduring solution. Also, the curb and gutter along the west frontage of the parking area wasn't correctly conceived. The existing curb and gutter was constructed in a conventional shape instead of a "spill" shape. Hence, the curb and gutter traps and holds water as the curbing has little or no slope. We recommend consideration of replacing the curb and gutter with a spill curb and replacing a portion of the parking lot asphalt to create a positive grade toward the area inlets.



Picture 1, Pavement failure near northern area inlet



Picture 2, Non-Functional curbing

Parking Space Maximization

The existing parking lots have 53 parking spaces dedicated to ADA access. Parking spaces on the east side are set at a ten-foot width by 18 feet (ten spaces) and 20 feet deep (18 spaces), while those on the west side are set at nine feet in width and 19 feet deep. There are four set aside areas, three on the west side and one on the east side of the lot, which permit ADA maintenance and pedestrian access on the west side and access to a mounted sidewalk bicycle rack. Its' overall dimension is 320 feet in length and 66 feet in width north of the pool building, reducing to 60 feet adjacent to the pool.

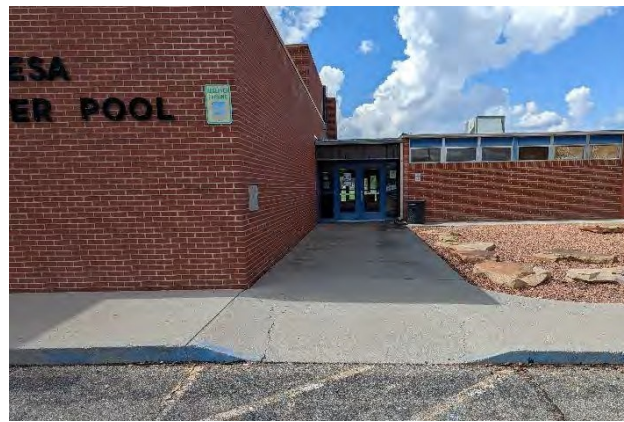
The lot has two single-lane access points onto 27 3/8 Road. Both are operationally 13 feet in width. This configuration suggests that the parking on the lot was conceived to be one-way; however, the aisle width is 26 feet which is needed for two-way traffic. There are no evident pavement markings to verify the intended traffic flow pattern.

The pavement in the parking lot is weathered and has several areas with complete pavement failure or alligator cracking, which indicates subgrade failure. The pavement's poor condition includes raveling the fines and asphalt from the surface and transverse and horizontal cracking. See the drainage section for additional issues of concern with the parking area.

A new parking configuration to increase parking spaces is a desired goal for the parking area. Looking at ADA criteria and preserving maintenance access being a given, we believe the 28 spaces can be increased to 31 spaces for the west side. Note: the space along the pool building will be for compact cars. Preserving the bike rack set aside and moving the rack off the sidewalk (ADA violation) and into the set-aside area, the existing 25 spaces can be increased to 28 spaces for the east side. The parking spaces will retain the 90-degree angle and be nine feet wide and 18.5 (min.) in depth. The center aisle will be 26 feet.



Picture 3, Bike rack blocking sidewalk



Picture 4, Non-conforming ADA access to Pool

SGM recommends the consideration of maintaining a one-way traffic pattern in the lot to preserve the current access opening widths. If the openings are enlarged to two-way widths, there will be no increase in east-side parking spaces.

ADA

The recreation center has two primary public access portals on the west side of the complex. Both have ADA access ramps at the curb face in the parking lot. There are four other public access doorways for the gym and two west-facing doorways on the classroom portion of the complex. All doorways at the building face are flush with adjoining sidewalks. Note: all west and east side doors connect via sidewalks to the east side of the building and the parking lot.

The primary ADA access ramp for the pool entrance will need to be updated to current ADA design criteria. The side ramps are steeper than contemporary standards. Once the building's final design concept is completed, all access points should be evaluated for ADA compliance.

Memorandum

TO: Members of City Council
FROM: Greg Caton, City Manager
Ken Sherbenou, Parks and Recreation Director
DATE: November 18, 2022
SUBJECT: Orchard Mesa Pool History

The Orchard Mesa pool was constructed in 1983 and needs a full renovation. As a follow up to current discussions regarding the Orchard Mesa Pool, staff would like to provide additional background.

To clarify, School District #51 is the owner of the facility. Below is an image from GIS testifying to this ownership.



The 2014 Intergovernmental Agreement (IGA) that is included with this memo is the most recent agreement between the pool partners, School District #51, the City and Mesa County. This was signed on December 9, 2014. Therefore, it expired on December 9, 2019 and was not renewed by the parties. In the IGA, several terms are relevant to this current discussion as cited in that document:

1. "The term of this Agreement will be for 5 years commencing on the date that it is signed by all parties and ending 5 years thereafter. On mutual agreement of the Parties, this Agreement, together with amendments if any, may be renewed for 3 additional 5 years terms".

The 2014 IGA affirms ownership of the pool by the School District as noted in the 2014 Agreement:

2. "The Parties agree that because the Pool is located on District property that the District is and shall be the owner of the Pool. As the owner the District shall provide property

loss coverage for the Pool/pool building. The City and/or the County may separately procure property coverage (s) insuring their own interests”.

The 2014 IGA explains that upon termination of this agreement, the School District as the owner shall have the right to use, sell or otherwise dispose of the Pool premises:

3. “The City and County shall have no claim to the Pool and/or the real property on which it is located. The parties may upon expiration or termination agree to a disposition of the Pool and/or equipment but absent an agreement, the District as owner shall have the sole right to use, sell or otherwise dispose of the Pool premises, including but not limited to the real property, as it determines in its sole and absolute discretion. Improvements made to the Pool including but not limited to fixtures as defined by Colorado law shall accrue to the District upon expiration or termination of the Agreement”.

Instead of continuing to meet regularly under the 2014 IGA, the pool partners met sporadically from late 2019 and into 2020. At the most recent meeting on February 20, 2020, all pool partners agreed to continue funding the pool based on the current arrangement for the time being. The City and the County split the operational subsidy (costs minus revenue from fees) and the School District covered utilities. The minutes from this meeting are enclosed with this memo, which speak to these discussions.

Mesa County informed the other partners in the fall of 2021 that they would reduce their annual contribution to \$75,000 for 2022 (down from about \$110,000) from the previous year. This has increased the City’s share of covering the operating subsidy.

The most significant recent development is that the City has been leading the renovation effort of the Orchard Mesa Pool, which began in the spring/summer of 2022 at Council direction. This included selecting Ohlson Lavoie Corporation (OLC) partnered with Counsilman-Hunsaker (CH) to renovate the pool. This contract is for \$523,722, which was approved by City Council on August 17. The contract includes fees for full design including construction administration through the completion of the renovation project. OLC and CH have collectively designed over 600 similar aquatic facilities.

Since Council’s approval of the contract, the design process has begun, and costs have been incurred by the City. The City has acted on the assumption the other pool partners would contribute to the renovation. The School District pledged, during the 2020 discussions, \$547,000 towards the needed improvements. This pledge by the School District is verified in the enclosed letter from then School Board President Tom Parrish. This money was originally budgeted in the 2019 Orchard Mesa Middle School re-build to demolish the Orchard Mesa Pool and adjoining gym.

Mesa County has budgeted \$800,000 towards the project in their 2023 budget. However, School District #51 has now pulled out and refuses any type of financial contribution despite the pledge in 2020 by the School Board President. Although not the owner, the City was willing to take on the operation and spearhead the renovation as evidenced by the \$523,722 design and engineering contract executed on August 17, 2022.

In short, the City has come forth with a proposal to take on sole operation, maintenance, and ownership of the Orchard Mesa Pool if the other pool partners, Mesa County and School District #51 each contribute \$800,000. The City would then renovate the facility and the other pool

partners would be released from their obligations, historical or otherwise, to contribute to the Orchard Mesa Pool. Mesa County has agreed. School District #51 has declined.

C: Department Directors

Attachments:

- 2014 Intergovernmental Agreement (IGA) Restating and Amending the Relationship Between the City of Grand Junction, Mesa County Valley School District 51 Concerning the Orchard Mesa Swimming Pool
- Letter from District #51 Board President Tom Parrish
- Pool Partner Meeting minutes from February 20, 2020

Orchard Mesa
Pool IGA

**INTERGOVERNMENTAL AGREEMENT RESTATING AND AMENDING THE
RELATIONSHIP BETWEEN THE CITY OF GRAND JUNCTION, MESA COUNTY AND
MESA COUNTY VALLEY SCHOOL DISTRICT 51 CONCERNING THE ORCHARD
MESA SWIMMING POOL**

THIS AGREEMENT ("Agreement") is made and entered into by and between MESA COUNTY, hereinafter called "County," MESA COUNTY VALLEY SCHOOL DISTRICT NO. 51 hereinafter called "District" and THE CITY OF GRAND JUNCTION, hereinafter called "City," collectively the City, the County and the District may be referred to as the "Parties." The Agreement shall be effective on the date that it is signed by all Parties.

RECITALS:

The City, County and District are currently parties to a 1982 agreement together with subsequent amendments ("Old Agreement(s)") concerning the operation and maintenance of the Orchard Mesa Pool ("Pool" or "the Pool"), the floor plan of which is depicted in the attached Exhibit "A", the northern edge of which abuts a common hallway shared with Orchard Mesa Middle School. The parties agree that this shared hallway and the Orchard Mesa Middle School are the District's sole responsibility.

The Old Agreement(s) have served the Parties well since their inception in 1982; however, the arrangement(s) together with the amendments thereto that have been made over time, in totality, are not perfectly clear and a comprehensive restatement of the terms concerning the Pool would be beneficial to the Parties.

Beginning in 2010 the County determined that it would no longer participate in funding the Pool as it had for many years in accordance with the Old Agreement(s). Despite the County's decision, the Old Agreement(s) were never terminated and recently the County re-considered its position and agreed that it would again fund the Pool on condition that the Old Agreement(s) be restated and amended by the Parties. It is the Parties' intent that this new agreement supersedes and replaces the previous agreement between the Parties.

Each party, the City, the County and the District have certain obligations under the Old Agreement(s) that could be better defined. With better definition the Parties will clearly understand and agree on such important topics as 1) ownership, 2) continued operations and 3) a method for setting a budget and expending funds for the continued operation and maintenance of the Pool.

In the main the Parties agree that the provision of aquatic recreation is important to the public in general and specifically to those persons utilizing the Pool. With that understanding and for the general purposes of meeting the needs of the community, the Parties enter into this agreement as authorized by §18, Article XIV of the Colorado Constitution, §29-1-203, C.R.S., § 22-32-122(1), C.R.S. and other applicable law.

The Parties individually and collectively do hereby express their present and future intentions to support the continued success of the Pool on the terms and conditions stated herein.

NOW, THEREFORE, in consideration of the mutual covenants and conditions contained herein and other valuable consideration, the sufficiency of which is acknowledged for both the formation and enforcement of this Agreement, the Parties agree as follows:

1. The term of this Agreement will be for 5 years commencing on the date that it is signed by all parties and ending 5 years thereafter. On mutual agreement of the Parties this Agreement, together with amendments if any, may be renewed for 3 additional 5 year terms. The Agreement is subject to annual appropriation by the Parties of the funds necessary to defray the expenses arising out of or under the Agreement and/or operation of the Pool. In the event of non-appropriation the agreement shall terminate. The Parties agree that consideration paid and given is sufficient to support this Agreement and the enforcement of the same.
2. The Parties agree that because the Pool is located on District property that the District is and shall be the owner of the Pool. As the owner the District shall provide property loss coverage for the Pool/pool building. The City and/or the County may separately procure property coverage(s) insuring their own interests.
3. The City and County shall have no claim to the Pool and/or the real property on which it is located. The Parties may upon expiration or termination agree to a disposition of the Pool and/or equipment but absent an agreement, the District as owner shall have the sole right to use, sell or otherwise dispose of the Pool premises, including but not limited to the real property, as it determines in its sole and absolute discretion. Improvements made to the Pool including but not limited to fixtures as defined by Colorado law shall accrue to the District upon expiration or termination of the Agreement.
4. The Parties shall jointly establish a board or committee ("Pool Board") to provide policy direction relating to the funding and management of the Pool during the term of this Agreement or any extension thereof. The Pool Board shall be comprised of one member of City Council, one member of the Board of Commissioners and one member of the District 51 School Board. The Parties shall each respectively designate and assign a member to the Pool Board.

Appointment shall be by and in a manner customary to each appointing entity. City personnel, as the managers of the Pool shall serve as staff to the Pool Board. Bylaws and/or procedural rules deemed necessary or required for the conduct of the Pool Board shall be drafted and approved by it.

5. The Pool Board shall recommend an annual budget and capital improvement plan(s) to the City Council, the Board of County Commissioners and the School Board; in the event that all three do not agree on a budget the last approved budget shall control until a new budget is approved or this Agreement is terminated. The annual review and budget recommendation by the Pool Board may include but not necessarily be limited to recommending changes to programming, scheduling and/or alternative approach(es) to management such as privatization, creation of a district and/or other alternatives; however, no recommendation shall be effective until formally adopted by the City, the County and the District.

6. The City and the County shall equally share the cost, less the expenses paid by the District, of the operation and maintenance of the Pool. Expenses shall be reviewed by the Pool Board and a budget shall be recommended by the Pool Board for adoption by each member.

a) The Pool Board shall compare the expenses for operation and management services with the revenue derived from the operation of the Pool and the budgeted subsidies and shall recommend the subsequent years' budget(s) such that expenses do not exceed revenue (including a subsidy from the City and County as recommended by the Pool Board and as the same is annually budgeted as provided in paragraphs 4 and 5.)

b) For purposes of this Agreement expenses is defined as and includes City inter-fund charges, which are the costs associated with the City's overhead and management of the operations including, information technology, finance, legal, risk management and other , fees and costs of operation and maintenance of the Pool and all direct staff costs, indirect staff costs of the Recreation Supervisor and Recreation Coordinator assigned to manage and oversee the Pool operations and serve as staff to the Pool Board, hiring costs incurred by the City, lifeguard certification and training (currently Ellis and Associates) fees, mileage and uniform costs.

c) The Pool Board shall recommend the fees and charges for Pool usage to the governing bodies of the City, County and District. All fees and charges collected by the City above and beyond the expenses (except for fees charged by District 51 for its use as the same is further described in paragraph 17) shall be considered revenue for the use and benefit of the Pool Board's recommendation of a budget for the operations and maintenance of the Pool.

7. The Parties acknowledge and agree that the City staff will occasionally recommend major capital expenditures related to the Pool facilities and/or necessary to provide the services referenced in this Agreement. The Pool Board shall consider capital expenditures as part of the annual budget process.

8. The Pool Board shall consider, and if a majority thereof deems it advisable, recommend the establishment of a capital maintenance fund for the Pool. Any and all supplemental budget requests shall first be presented to the Pool Board for its consideration. If and/or when budgeted the City and County shall contribute equally to the maintenance fund in order to maintain the Pool and pool building in a safe and useful condition. The City, as staff to the Pool Board, will make recommendations for improvements that:

a) are planned;

b) will keep the Pool in reasonable compliance with the Americans with Disabilities Act ("ADA"), 42 U.S.C. 1201 *et seq.* and the Virginia Graeme Baker Pool and Spa Safety Act, 15 U.S.C. 8001 *et seq.* and all other applicable legal and safety standards;

c) fund emergency repairs, pending the payment of insurance claim(s), if any; and,

d) fund necessary capital maintenance.

9. All supplies and equipment reasonably required by the City and the cost of the Ellis and Associates Comprehensive Aquatic Risk Management Program ("Ellis") or a comparable program, which shall be purchased by the City and County and shall be accounted for as expenses. A list of supplies and equipment necessary or required to operate the Pool is provided in Exhibit "B" – OM Pool Maintenance – Supplies.

10. In its operation of the Pool the City shall apply the standards and customary practices it requires together with those required by the Ellis Program or a comparable successor to Ellis, called for in the program. A description of the Ellis program is attached as Exhibit C and incorporated by this reference as if fully set forth herein.

11. The City shall promptly notify the Pool Board and the District's Chief Operations Officer if the physical condition of the Pool is not conducive to the safe conduct of any programmed activity in the Pool and/or if maintenance practices may impact in any way, the scheduling of activities in the Pool.

12. With and through the budget process the Pool Board shall be responsible for reviewing and recommending changes to the funding and/or operations of the Pool. In the event that a budget is not approved by the Pool Board or one or more of the governing bodies (City, District or the Board of County Commissioners) then the Pool Board may recommend that the Pool be closed, [or privatized; any recommendation that results in the permanent

closure, or fundamental change to the operation of the Pool as contemplated by this Agreement shall a) require unanimity of the Pool Board and b) absent an emergency as defined herein occur no sooner than 12 months after the recommendation is made to the District, the City and the Board of County Commissioners.

13. For purposes of this Agreement an emergency is:

a) an Act of God or the declaration of a local, state or federal emergency that directly effects the continued ability to operate the Pool; and/or

b) an unforeseen event, such as contamination by bacteria, communicable disease or some other happening and/or order by an agency having authority following an event or happening to close the Pool and/or render it unusable;

c) lacking the occurrence of a) or b) above a failure of any Party to budget and/or fund the Pool is not an emergency.

14. The District agrees to allow the City and County to use the Pool during the term of this Agreement or any extension thereof without need or requirement of compensation to the District; during the term of this Agreement or any extension thereof the District's sole financial obligations to the Pool's operating expenses shall be the payment of premiums for property insurance covering the Pool, internet access in the Pool area (recurring charges and network connection(s) for use by the City for scheduling), and payment for all gas and electric utilities, water and trash service reasonably necessary for operation of the Pool.

15. The City agrees to provide all required labor for the operation of the Pool. Labor for purposes of this Agreement is lifeguards, janitorial staff, swim instructors, guest service representatives and pool managers. The City will pay as an expense of the operation of the Pool all wages, salaries, benefits and workers' compensation insurance premiums and inter-fund charges for the required labor and operations of and for the Pool. Personnel who will work on District property are required to meet the same requirements for background checks, CBI criminal history and fingerprinting as District personnel.

16. The City will provide basic daily maintenance and janitorial services.

17. The City will manage the Pool for and schedule all open swim, swim lesson and special event participants, including for District sponsored uses. The City staff will collect the revenues generated by public swim, swim lessons, private parties and special events and concessions and the revenue shall be used to pay the expenses of the Pool. Fees and charges for District-sponsored users (i.e., physical education classes, swim team practice/meets and District-sponsored events) shall be determined by the District; the District shall not be required to pay the City and/or County for use of the Pool for District purposes.

Fees, if any, collected by the City for the District shall be promptly paid to the District in the amount agreed and determined by the District and the City. District-sponsored uses shall have priority over use by the general public during normal school hours.

18. The City will pay as an expense of the operation of the Pool the liability insurance premiums, for coverage with limits and deductibles to be agreed-upon by the Parties but in any event in amounts no less than the most current limits established by the Colorado Governmental Immunity Act, 24-10-101 *et seq.*, C.R.S., as from time to time amended. The County and the District shall be named as loss payees, with insurance declaration sheets provided to them.

19. As part of the budget the Pool Board shall budget for and create an insurance reserve account for the purposes of paying the property and casualty deductible(s) incurred in the event of a claim(s). The City shall maintain the account for the use and benefit to the parties.

20. The Parties understand and agree that each and every one of them may be protected by, and will rely on and do not waive or intend to waive by any provision of this Agreement, the limitations or any other rights, immunities and protections provided by the Colorado Governmental Immunity Act, 24-10-101 *et seq.*, C.R.S., as from time to time amended.

21. To the extent authorized by law and/or insurance the City agrees to indemnify and hold harmless the County and the District and their officers and employees, from and against all liability, claims, demands and expenses, including court costs and attorney fees, on account of any injury, loss or damage, which arise out of or are in any manner connected with the operations and programming work to be performed by the City under this agreement, if such injury, loss or damage is caused by, or is claimed to be caused by, the act, omission, or other fault of the City or any officer or employee of the City.

22. Any person(s) employed by the City, the County or the District that performs work hereunder shall be and remain the employee(s) of the respective party and not agent(s) or employee(s) of another party.

23. No party may assign or delegate its obligations under this Agreement or any portion thereof without the prior written consent of the other Parties.

24. Each and every term and condition hereof shall be deemed to be a material element of this Agreement. In the event either Party should fail or refuse to perform according to the terms of this Agreement; such party may be declared in default.

25. This Agreement may, absent an emergency, only be terminated by giving the other parties written notice of no less than three hundred sixty-five (365) days advance notice of termination. In the event of an emergency the Pool

Board shall recommend a means for termination or suspension of this Agreement. Termination shall not prevent any party from exercising any other legal remedies which may be available to it. Any party's failure to appropriate the funds necessary to defray the expenses assumed by each through the adopted budget shall constitute a default and be cause for termination of the agreement.

26. The Parties shall reasonably comply with the applicable provisions of the ADA and any and all other applicable federal, state or local laws and regulations.

27. This Agreement represents the entire agreement between the Parties and there are no oral or collateral agreements or understandings. Only an instrument in writing signed by the parties may amend this Agreement.

28. The traditional rule that ambiguities shall be construed against the drafter is waived.

29. Venue for any action arising out of or occurring under this Agreement shall be in the District Court for Mesa County, Colorado. The agreement shall be controlled by, construed and interpreted in accordance with the law of the State of Colorado.

30. The Parties agree that any and all disputes, claims or controversies arising out of or relating to this Agreement shall be submitted for mediation, and if the matter is not resolved through mediation, then the parties may proceed to District Court.

This Agreement has been negotiated and agreed to by, with and through the common effort of the Parties and as such each waives and foregoes the customary rule that ambiguities are construed against the drafter.

In the event of any ambiguities the Parties agree to a liberal construction of the Agreement and to give meaning, purpose and effort to attempting to resolve the ambiguity(ies) in favor of continuing the Agreement for the benefit of the communities that they serve.

The Parties, individually and collectively, intending to be bound to the terms and conditions hereof do sign and bind the entity for which he/she/they sign.

Bonnie Forrie 11-26-14
City of Grand Junction - date
Mayor Title

John Justman 11-24-14
Mesa County Board of Commissioners - date
Chair Title

Ray Miller 12-9-14
Mesa County Valley School District 51 - date
President Title

Exhibit A

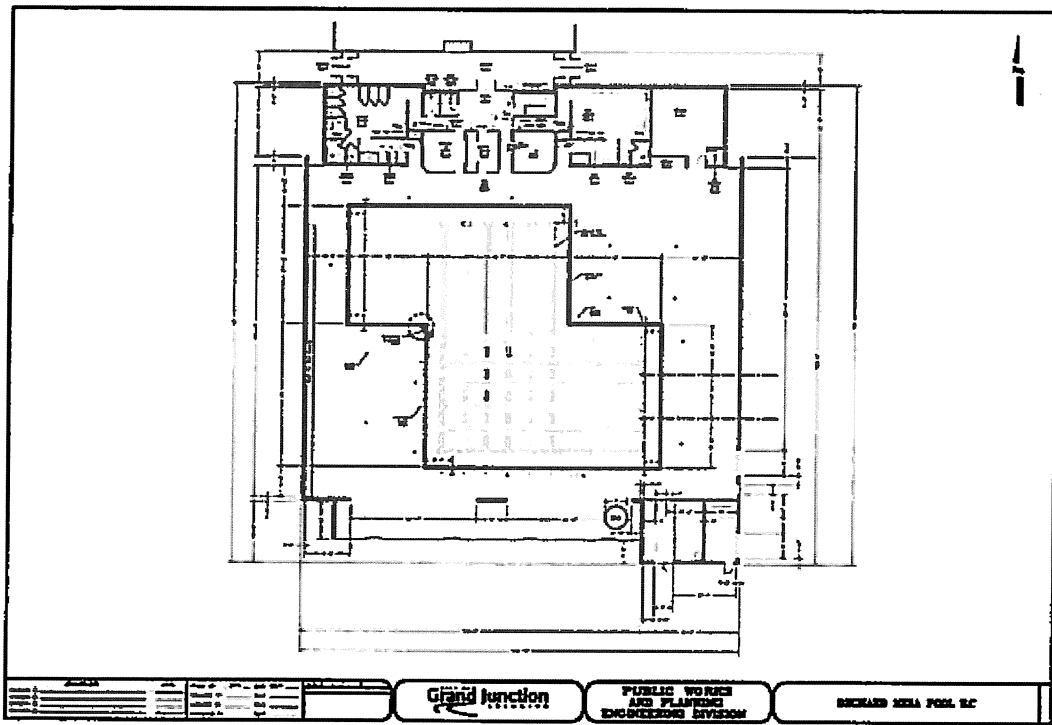


Exhibit B

Orchard Mesa Community Center Pool Operating Supply/Equipment List

- Cost of Goods Sold
 - Swim diapers, goggles, and miscellaneous resale items
 - Lifeguard supplies
- Food Stuffs
 - Pre-packaged concession items for resale
- Operating Supply
 - Life vests
 - Cleaning supplies (brushes, cleaners, detergent, etc.)
 - Lifeguard textbooks
 - Lifeguard renewal fees
 - Rescue equipment
 - Wristbands
 - Office supplies (printer paper, receipt paper, pens, etc.)
- Uniforms/Clothing
 - Shorts, shirts, and swimsuits
 - Whistles and lanyards
 - Fanny packs and hats
- Chemicals/Fertilizers
 - Calcium hypochlorite, shock, muriatic acid, etc.
- Repairs/Maintenance
 - Plumbing repair and equipment
 - Door repair and equipment
 - Boiler, solar pump, slide, hot tub, and all other pool mechanical repair and maintenance
 - HVAC repair and maintenance
 - Window repair and maintenance
 - Lighting repair and maintenance
- Telephone
 - *Monthly service fees
 - Air cards for back up internet access
- Utilities
 - Gas
 - Sewer
 - Solid Waste
 - Water
- Professional Development
 - Safety School registration and travel expense
 - Lifeguard instructor training registration and travel expense
- Contract Services/Maintenance
 - Ellis & Associates operational audits
 - Ellis & Associates retainer fee
 - Alarm fees
 - Pest control
 - Armored car service
 - Fire alarm inspection
 - Health Department inspection
 - Chemical system service
- Data Processing
 - **Annual and replacement IT related charges

Exhibit B cont.

* Telephone includes basic telephone service, voice lines, and long distance service based on the two phones assigned to the pool.

** Includes equipment replacement accrual to replace PCs, laptops, and tablets. PCs and Laptops are replaced every 4 years so the accrual amount each year is 1/4 of the estimated replacement cost for each PC or laptop, and basic charges which is a share of the costs for network infrastructure and support, help desk, desktop software, and copier/printer charges and is based on the number of PCs assigned to each department/division. Two computers are assigned to the facility.

Exhibit C

Ellis & Associates, Inc. (E&A)

Jeff Ellis & Associates, Inc. (E&A) was founded in 1983 with the express purpose of reducing the loss of life due to drowning. Since that time the Mission statement has progressed toward "elimination of drowning events through Proactive Aquatic Risk Management". This began through the creation of a unique lifeguard training, today known as the International Lifeguard Training Program™ (ILTP®). Over the years, Ellis & Associates has built upon the implementation of this training and developed the Comprehensive Aquatic Risk Management Program™ (CARMP™). CARMP™ utilizes the ILTP® Training as a foundation for the overall aquatic safety protection systems deployed at client facilities.

Comprehensive Aquatic Risk Management Program™ (CARMP™)

CARMP™ is the flagship program, providing aquatics risk management consultation that goes way beyond simply "lifeguard training". Its unique services along with 24 hour a day, year round access to resources and experts gives facilities who are serious about aquatic safety all the tools needed to be successful. Among the many services included is the onsite aquatic facility operational safety audit. Audits are designed to identify potential risk exposures before they become catastrophic followed by consultation to reduce or eliminate the identified exposure. Ellis & Associates' CARMP™ client facilities have an unmatched performance record and include some of the largest recreational aquatic venues in the world, hosting millions of visitors each season.

International Lifeguard Training Program™ (ILTP®)

The ILTP® is a comprehensive course that includes complete CPR/Emergency Oxygen/First Aid/AED Training. Practical hands-on training, in conjunction with scenario based training, provides for an experiential training content. When practicing rescue skills for an unconscious Guest in Distress, participants are practicing water skills, and also implementing AR/CPR/FBAO, First Aid skills, Oxygen Administration/BVM/Manual Suction and AED use, all in a single scenario based emergency simulation. All of the skills are integrated – CPR/First Aid/AED/Oxygen/BVM are not strictly classroom based. The textbook information is covered in a classroom setting, however, these skills are then integrated and practiced repeatedly, in scenario based simulated emergencies. These simulated events are never the same; all elements of the skill base must be utilized in order to be successful, and lifeguards must complete given tactile, hands-on, practice with simulated events and real people.

Accomplishments of Ellis & Associates

The REACH of Ellis & Associates:

- E&A works with over 600 organizations in the United States and around the world, servicing approximately 100 million guests annually.
- E&A clients and training centers train over 37,000 lifeguards every year.
- E&A conducts over 1,500 Aquatic Safety Operational Audits every year.

The INNOVATION of E&A:

The first training organization to develop equipment based rescues, utilizing the rescue tube.

Exhibit C cont.

- This increased not only the effectiveness of the rescue, but it made it significantly safer for the rescuer and the guest.
- Other training organizations, such as the American Red Cross have since adopted the use of the rescue tube after it was proven effective by E&A.

The first training organization to incorporate proactive elements to lifeguard training that could be measured and evaluated such as the 10/20 Protection Standard.

- Lifeguards required to be able to see all parts of their Zone of Protection® area and spotting a guest in distress within 10 seconds and subsequently be able to reach the guest in distress within 20 seconds of recognition.

The first training organization to include in-water rescue breathing as part of its training and rescue protocol.

- Other training organizations have since included similar protocol as an option, but not as standard practice.
- The American Heart Association, in its 2010 ECC Guidelines, highlighted the effectiveness of in-water rescue breathing to a guest in distress who can be recognized and reached quickly – something E&A lifeguards are uniquely qualified to do!

Uniquely recognize the need for site-specific training techniques that are appropriate for the many environments and staffing situations. E&A helps our clients, "Make it work!"

- For example, lifeguards are taught techniques to perform suspected spinal injury management with a large team or with two lifeguards regardless of depth of water. They then extend beyond this ability with innovative use of backboard equipment to extricate guests from a pool safely that makes the most effective use of available staff and maximizes the safety of the guest.
- While other training organizations have adopted some of these procedures, they default to a "one size fits all" approach that limits the practical application of skills in unique environments.

The first training organization to include all required training elements in one comprehensive training course, requiring one textbook.

- Other training organizations have since combined some course elements, but E&A remains the only that covers all content in a single textbook.

As of 2005, the first training organization to have a blended-learning course option that includes both an online learning portion and an in-person practical test out.

- Years later, other training organizations have added an online course option to their offerings.

As of 1996, the first training organization to require supplemental oxygen support as a training component and rescue protocol.

- Despite years of evidence that emergency supplemental oxygen is effective treatment of a guest who has been rescued after a submersion event, other training organizations still maintain this as optional.

As of 2000, the first training organization to require the use of automated external defibrillators (AED) as training and rescue protocol.

Exhibit C cont.

- This was instituted years before it became commonplace to even see AED equipment in public places.
- E&A is proud of the role it has played in raising awareness and training in the use of AED equipment for over 14 years.

The first and only training organization that incorporates a one-of-a-kind Comprehensive Aquatic Risk Management Program (CARMP) that works with the lifeguard training to provide systems that create and maintain a culture of safety, reducing or eliminating risk exposures, and ultimately keeping guests safe.

- This accountability-based program focuses on key objective accomplishment with protocols that meet both uniform standards and site-specific needs of each unique aquatic environment.

The first training organization to include accountability audits of lifeguards – Aquatic Safety Operational Audits.

- Lifeguards at E&A CARMP facilities receive a license that requires that all aspects of their position be demonstrable at a "test-ready" level at all times.
- Lifeguards are secretly video recorded while they are performing their lifeguarding duties and evaluated on their ability to maintain the 10/20 Protection Standard, professionalism, protection from the environment, and other behavior components designed to maximize the lifeguard's effectiveness in preventing an incident from occurring in the first place. Next, those lifeguards are subjected to on-the-spot evaluation of their rescue abilities, followed by an administrative evaluation for supervisor and facility. If problems are discovered at any point, they are remediated thus mitigating risk before a catastrophic event can take place.

The first and only training organization that maintains long term data on rescue trends and outcomes, allowing E&A to adjust or refine training when the evidence suggests this is needed.

- Most other training organizations rely on theoretical opinions while we seek to constantly test the norms to ensure that we are always providing the best care possible.

As of 2001, the first and only training organization that evaluates and measures the effectiveness of its lifeguards in both qualitative and quantitative manners. This is accomplished through the Vigilance Awareness Training Program (VAT).

- E&A has utilized its VAT program to train and condition lifeguards to recognize guests in distress at the surface, below the surface and on the bottom of a pool in the actual conditions the lifeguard will be expected to perform. This is then evaluated at the facility and audit levels to make sure the standard is being maintained.

E&A continues to innovate its training and risk management to provide the cutting edge in aquatic safety and education to its clients and ultimately, the industry.



February 10, 2020

City Council of Grand Junction
Mesa County Commissioners

Dear City Council of Grand Junction and Mesa County Commissioners,

As members of the Mesa County Valley District 51 School Board of Education, we want to reiterate our position that, first and foremost, our mission is to provide a high quality education and pathways to the future for all of our students. All of our resources, financial, as well as, the efforts of nearly 3,000 employees, are targeted to accomplishing that mission. Our community, as well as, the State of Colorado expect this of us.

While we do not want to be in the business of operating a pool on an ongoing basis, we are willing to divest our interests in the pool by giving it to the City of Grand Junction. We will then contribute the cost of the planned demolition and abatement for the pool building (approximately \$547,000) to the City/County to be applied towards the needed repairs.

It is clear from a review of the attached OM Pool agreements (see attachment) that the City and County are responsible for operation and maintenance of the pool, including any capital improvements. District 51 has fulfilled all of our obligations under these agreements.

As an alternative proposal, D51 would continue our annual contribution of nearly \$40,000, through the spring of 2021, for operation of the pool facility. This will give the City/County another opportunity to find some other means to fund improvements and continued operation of the pool.

If the City and/or County chooses to close the pool, District 51 will complete our obligations under the 2014 agreement and dispose of the property.

Sincerely,

Tom Parrish, President
Board of Education

Attachment

c: Diana Sirko, Superintendent
Phil Onofrio, Chief Financial Officer

Attachment

The School District, the City and the County have a long history of cooperating on community issues, one of which is the Orchard Mesa Pool, which dates back to 1982. In the original agreement, the District provided the land for the "pool and building and related parking". "Construction costs and fees for the erection of the Orchard Mesa Community Center Pool will be shared equally by the City and the County". "Pool facilities and the structure containing the same shall be owned jointly by the City and the County". In addition, "The City and County agree to pay all operational and maintenance costs...and pay such extraordinary expenses as may be necessary to keep the pool facility operational". In addition, "the City and County will be responsible for demolition and removal of pool and / or building once it ceases to exist as a pool".

In 1987 the City Council, County Commissioners, and the School Board reviewed the agreement with all three parties agreeing to extend the contract. The School District also agreed to assume all electrical costs.

In 2014, an agreement was signed that restated and amended the 1982 agreement. The District agreed that the "shared hallway and the Orchard Mesa Middle School (Gym) are the District's sole responsibility". "Beginning in 2010 the County determined that it would no longer participate in funding the Pool". "Despite the County's decision...the County re-considered its position and agreed that it would again fund the Pool".

Item 2 of the 2014 agreement states, "The Parties agree that because the Pool is located on District property that the District is and shall be the owner of the Pool." Before this statement, the Pool facility was considered to be owned by the City and County and located on District property. The District believes that in 2014 there was considerable deferred maintenance when the City and County "gave" the pool to the School District.

Item 3 "The City and County shall have no claim to the Pool and/or the real property on which it is located. The Parties may upon, expiration or termination, agree to a disposition of the Pool and/or equipment; but absent an agreement, the District as owner shall have the sole right to use, sell or otherwise dispose of the Pool premises...". It is the District's responsibility to demolish the pool and gym upon termination of this agreement and therefore we would offer the cost of demolishing to the City and /or County.

Item 7, of the 2014 agreement, "The Parties acknowledge and agree that the City will occasionally recommend major capital expenditures related to the Pool facilities and/or necessary to provide the services referenced in this Agreement. The Pool Board shall consider capital expenditures as part of the annual budget process".

Item 8, "the Pool Board shall consider, and if a majority thereof deems it advisable, recommend the establishment of a capital maintenance fund for the Pool. All supplemental budget requests shall first be presented to the Pool Board for its consideration. If and/or when budgeted the City and County shall contribute equally to the maintenance fund in order to maintain the pool and pool building in a safe and useful condition." Please notice the School District is not asked to contribute to capital requests.

Item 14, "during the term of this Agreement or any extension thereof the District's sole financial obligations to the Pool's operating expenses shall be the payment of premiums for property insurance covering the Pool, internet access in the Pool area... and payment for all gas and electric utilities, water and trash service reasonably necessary for operation of the Pool.

Orchard Mesa Pool Meeting

February 20, 2020

Meeting Location: Hospitality Suite in the Stadium Tower
1315 North Avenue

Roll Call

City of Grand Junction Members Present: Greg Caton, City Manager
Rick Taggart, Mayor
Phillip Pe'a, Councilmember
Ken Sherbenou, Parks and Recreation Director
Larry Manchester, Recreation Supervisor
Tricia Rothwell, Recreation Coordinator

Mesa County Members Present: Rose Pugliese, Mesa County Commissioner

Mesa County Valley School District 51 Members Present: Diana Sirko, Superintendent
Brian Hill, Assistant Superintendent
Phil Onofrio, Chief Operations Officer
Doug Levinson, School Board Member

Item 1: Meeting Called to Order by Phillip Pe'a at 10:05 a.m.

Councilmember Pe'a welcomed everyone. Mr. Pe'a said that the entities would present the progress that was made since the January 28, 2020 meeting and then take public comment.

Item 4: Orchard Mesa Pool Discussion

Greg Caton stated that there has been discussion since the last pool meeting and that the School District offered an extension. Doug Levinson elaborated that the School District will continue to cover utilities through December 2021. Diana Sirko added that the School District has been exploring grants to bring the pool up to an operable condition; a grant can buy time. Rose Pugliese shared that the County had a conversation with the V.A., and that they are willing to come to the table. Ms. Pugliese said that the County will remain a partner for up to \$100,000.

Item 2: Public Comment

The following members of the public spoke:

Allison Colby
Mary Mastin
Mercedes Borman
Rhonda Bates
Julie Dorsey
Dixie Fawson
Carissa Fisher
Nick Allen

Item 3: Approve Minutes from January 28, 2020.

This item was not discussed.

Item 5: Orchard Mesa Pool Operation July 2020 to June 2021

Rose Pugliese thanked everyone for coming and reiterated that they are trying to come to a solution, it will just take some time. Greg Caton also thanked everyone for coming and stated that the pool will be open through December 2021. Mr. Caton explained that things are coming to the end of their useful life. Greg Caton summarized that in 2017 the needs of the pool were discussed. Mr. Caton said that when the ballot didn't pass, repairs and upgrades were scaled back to about \$2,000,000. Greg Caton explained that the City didn't want to take on a facility that needed a lot of repairs. Mr. Caton said that twenty-two months will give us time to find solutions but cautioned that grants for end of life cycle problems aren't very likely. A member of the audience asked if there will be a new Board. Rose Pugliese answered that the commitments are the same from the three entities, and that the next meeting will be announced when scheduled. Diana Sirko wanted to clarify the grant. The BEST grant asked what the plans were for the pool and gym. Diana Sirko explained that the grant had more options than originally thought. Ms. Sirko reiterated that the School District will not be in the pool business but is interested in remaining a partner for the community.

Item 6: Joint Press Release

This item was not discussed.

Item 7: Next Meeting

A date was not set.

Item 8: Adjourn

Meeting adjourned at 10:57 a.m.

Respectfully submitted,

Tricia Rothwell
Recreation Coordinator

Memorandum

TO: Members of City Council
FROM: Greg Caton, City Manager
Ken Sherbenou, Parks and Recreation Director
DATE: January 3, 2023
SUBJECT: Recreational Amenity for Orchard Mesa

Recognizing the need for additional recreational services in the Orchard Mesa area, and in alignment with the priorities set forth in the PROS Master Plan, Staff wanted to introduce the concept of developing an indoor recreational amenity. This amenity would expand recreational opportunities for Orchard Mesa residents while providing access to indoor space for turf sports and other uses currently lacking in the community.

The 2021 Parks, Recreation and Open Space Master Plan has identified the Orchard Mesa community as having a lower level of service. Dixon Park, a 4-acre Park used extensively for field sports was also sold to a new owner recently who has closed off the park from public access. Dixon Park and the Orchard Mesa Pool were the only major park and recreation facilities in Orchard Mesa aside from Eagle Rim Park. Their removal makes the already low level of service in Orchard Mesa even lower.

To address this challenge, the idea of an alternative recreational amenity on Orchard Mesa has surfaced. The trajectory of indoor recreational facility development in communities often includes first an indoor pool (which are usually phased out), followed by a multi-purpose indoor CRC, and then finally an indoor Field House to complement the CRC. Field Houses can offer a wide array of recreational amenities including, first and foremost, indoor turf for field sports such as soccer and lacrosse. Field Houses do not have an aquatic component. As such, they are less expensive to build and operate, and well complement a multi-purpose CRC that is heavy on aquatics. Furthermore, field sports such as soccer and lacrosse, are on the rise with thousands of current participants in Grand Junction. There is a lack of indoor space for these users, which has worsened with the recent closure of the privately run Skyline Sports next to Sam's Club, 2522 Highway 6 and 50.

As shown in the highlighted areas above from the PROS Master Plan, the pursuit of a Field House in Orchard Mesa fits the PROS Master Plan vision. Should Council provide direction to pursue this opportunity, the next step would be to engage with an architectural firm to conduct a planning process to include site selection, concept design and an operational plan. Several sites should be considered but there is one leading contender given an initial examination: Burkey Park South.

See the enclosed map with this memo for the location of this 9-acre undeveloped park. With close proximity to the Mesa County Fairgrounds and with the continued improvement and increasing utilization of the outdoor fields at Veterans Park (located at the Fairgrounds), synergy with other recreational components is possible. The Gunnison Bluffs trail system and the Old Spanish Trail is also connected to Burkey Park South. Mesa County is currently doing a Trails Master Plan to expand this trail network and connections. Finally, the land is owned by the City, and similar to Matchett, a facility would be owned and operated by the City.

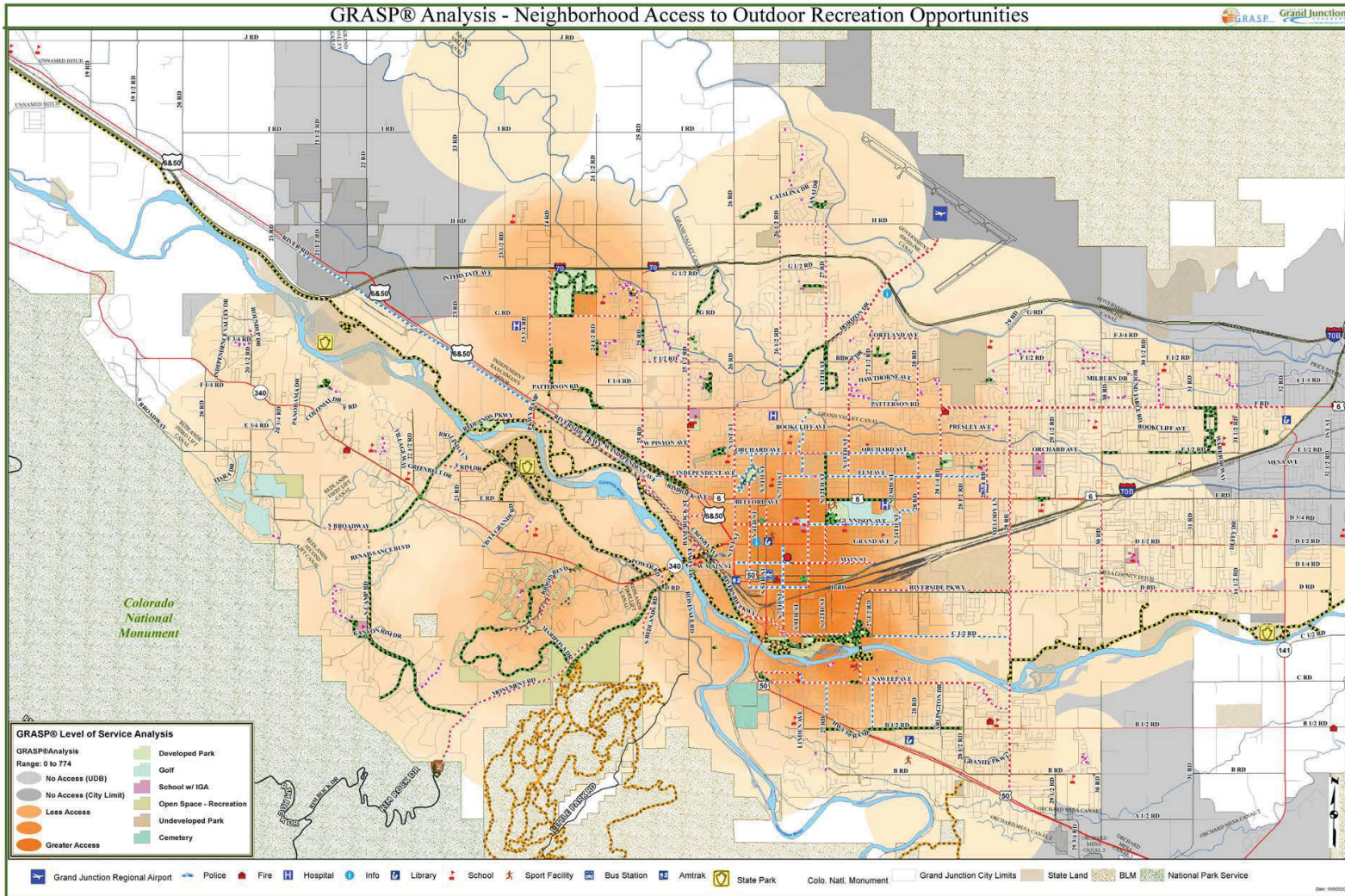
The development of an indoor recreation facility would address a priority outlined in the PROS Master Plan and embarking on a planning process for this facility in Orchard Mesa would send a clear message about the City's commitment to serve this part of the Grand Junction community. Staff would be available to discuss this concept further if it is scheduled for a future workshop.

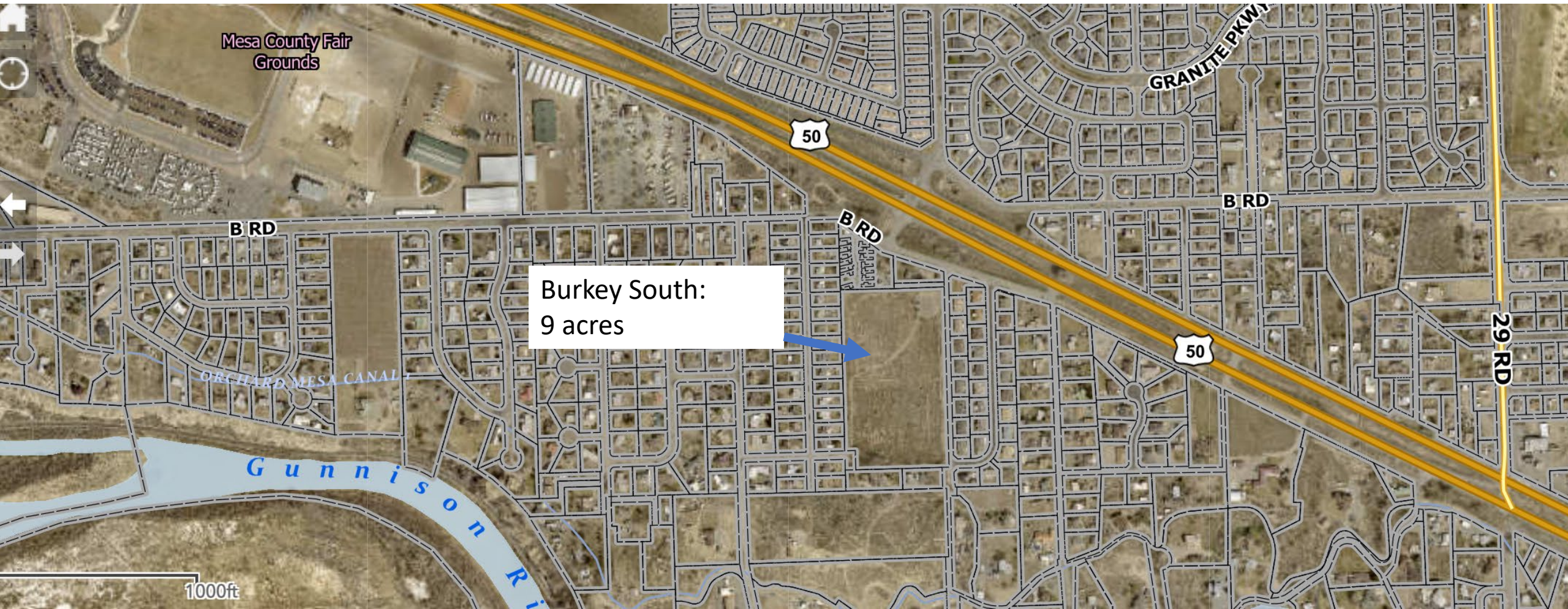
C: Department Directors

Attachments:

- GRASP (Georeferenced Amenities Standards Program) Map Showing Current Level of Service community wide and including Orchard Mesa
- Burkey Park South Location

Figure 9: Neighborhood Access to Outdoor Recreation
 (Refer to Appendix C for the Outdoor Recreation List)





Mesa County Fair Grounds

50

GRANITE PKWY

B RD

B RD

B RD

Burkey South:
9 acres

50

29 RD

ORCHARD MESA CANAL

Gunnison River

1000ft