

Item # 9

City of Carson City
Request for Board Action

Date Submitted: 04-10-07

Agenda Date Requested: 04-19-07
Time Specific: 6:00 p.m.

To: Mayor and Supervisors
From: Liz Teixeira, Community Relations Officer

Subject Title: Presentation of applications for annual funding of Carson City Community Support Services grant allocations for Fiscal Year 2007-2008

Staff Summary: Carson City greatly benefits from the valuable assistance of various non-profit community organizations. However, due to financial constraints this year, the Board of Supervisors has voted to: 1) cut the Community Support Services funding by 10%; and 2) not consider any new requests for funding this fiscal year. Only those agencies that were funded last year will be eligible for grants this year. These organizations will present their applications to the Board of Supervisors for consideration.

Type of Action Requested: (check one)
 Resolution Ordinance
 Formal Action/Motion Other (Specify) - Presentation

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: None.

Explanation for Recommended Board Action: Funding decisions are made strictly at the Board's discretion.

Applicable Statue, Code, Policy, Rule or Regulation: n/a

Fiscal Impact: To be determined by funding decisions made by the Board of Supervisors.

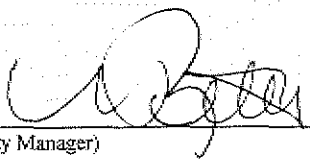
Explanation of Impact: To be determined by funding decisions made by the Board of Supervisors. The FY 07-08 tentative budget provides for \$171,000 in ongoing funding for Community Support Services grants and \$90,000 in one-shot funding would be needed to meet the targeted funding levels.

Funding Source: General Fund, Community Support Services

Alternatives: Do not provide grant funding to community non-profit organizations.

Supporting Material: Comparison of last year's funding and this year's funding requests, and agency applications.

Prepared By: lt

Reviewed By: 
(City Manager)

Date: 4/10/07

Will Prosser

(Finance Director)

Date: 4/10/07

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

Community Support Budget Worksheet

Organization	Total Funding FY06/07	Proposed Ongoing (-10%)	Proposed One-Shot (-10%)	Total Funding 2007/2008 (-10%)
Carson City Symphony	\$ 3,000		\$ 2,700	\$ 2,700
Nevada Day, Ltd.	\$ 10,000	\$ 1,800	\$ 7,200	\$ 9,000
RSVP	\$ 35,000	\$ 21,150	\$ 10,350	\$ 31,500
Carson City Library Foundation	\$ 2,000	-	-	-
HealthSmart	\$ 7,500	-	\$ 6,750	\$ 6,750
OARC	\$ 15,500	\$ 12,600	\$ 1,350	\$ 13,950
HHS of Nevada	\$ 6,000	\$ 5,400		\$ 5,400
Community Counseling Center	\$ 55,000	\$ 31,500	\$ 18,000	\$ 49,500
CCOY - Programs	\$ 100,000	\$ 64,350	\$ 25,650	\$ 90,000
Advocates to End Domestic Violence	\$ 10,000	\$ 9,000		\$ 9,000
Nevada Hispanic Services	\$ 31,000	\$ 18,900	\$ 9,000	\$ 27,900
Nevada Tahoe Conservation District	\$ 2,000	\$ 1,800		\$ 1,800
Brewery Arts Center	\$ 15,000	\$ 4,500	\$ 9,000	\$ 13,500
TOTAL	\$ 292,000	\$ 171,000	\$ 90,000	\$ 261,000
RSVP Lease Credit		\$ 171,000	\$ 90,000	\$ 261,000
CCOY Lease Credit		(19,200)		
NHSCC Lease Credit **		(19,200)		
		<u>\$ 132,600</u>		

**Receives free rent as a result of the City's agreement with the State for the property formerly known as the No. Nevada Children's Home.



CARSON CITY SYMPHONY

P.O. Box 2001, Carson City, NV 89702-2001

March 27, 2007

Ms. Liz Teixeira,
City Manager's Office
201 N. Carson St., #2
Carson City, NV 89701

Dear Ms. Teixeira:

On behalf of the Board of the Carson City Symphony Association, a 501(c)3 organization, I am submitting an application for a Community Support Services Grant of \$4,500 in support of Carson City Symphony Association's after-school "Strings in the Schools" program for next fiscal year (FY08).

The Symphony began the "Strings in the Schools" program in 2005 and expanded it in the 2006-07 school year, adding a six-week "Strings in the Summer" session. The project has been a complete success, and we are planning to continue it this summer and reach additional students in the fall.

Item 8 in the City "Guidelines for Grants" calls for an accounting of funds utilized. The funds from the Symphony's FY2007 Community Support Services Grant of \$3,000 were used to help us continue and extend the "Strings in the Schools" program. The students performed for the School Board, presented a public concert in November, will perform again on April 5, and will participate in a strolling strings workshop in May. We also hosted a master class for cello students with Symphony soloist Stephen Framil in October. We can provide additional documentation to the City Manager's Office if needed.

Enclosed is an Application for FY2008 Grant Funding and the nine required copies. If funded, we will acknowledge City support in our newsletter and in each Symphony and "Strings in the Schools" program book for another full year. If you need more information, please contact me by phone (listed below) or email ehbugli@aol.com. Thank you for your consideration.

Sincerely,

Elinor H. Bugli
President, Carson City Symphony Association, Inc.

Enclosures

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2007-2008
GENERAL INFORMATION**

Name: **Carson City Symphony Assoc.** Phone: **883-4154** FAX: **883-4371**

Mailing Address: **P.O. Box 2001**

City: **Carson City** Zip: **89702-2001**

Contact Name: **Elinor Bugli** Phone: **883-4154** FAX: **883-4371**

Address: **191 Heidi Circle**

City: **Carson City** Zip: **89701-6532**

1. Purpose of Organization:

Carson City Symphony Assoc. is a nonprofit educational organization incorporated in 1984 to provide amateur and volunteer professional musicians of all ages and backgrounds with an opportunity to

- **learn and perform varied musical repertoire,**
- **encourage local talent, and**
- **perform to educate and entertain the community.**

The Carson City Symphony Assoc. supports two performing groups, the Carson City Symphony and the Carson Chamber Singers, and a youth program, Strings in the Schools. Carson City Symphony, the principal orchestra in Carson City, has about 55 student, amateur adult, and professional instrumental musicians. The Carson Chamber Singers has about 35 vocalists. The Symphony, led by Music Director/Conductor David Bugli, performs six or more concerts annually. The Chamber Singers, founded in 1985 and directed by Judy Monson, performs in four or more concerts annually. Performances are mainly in Carson City, but both groups have also performed in several other towns in Northern NV and nearby CA. Carson City schools have no string program or orchestra. Since 2005, Carson City Symphony Assoc. has filled that need by providing after-school string instruction and a youth orchestra.

2. Total annual budget: **\$41,000 (FY06-07)**

3. How long organized: **23 years**

4. Tax I.D.#: **88-0229678**

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 38,690	\$ 41,000	\$42,000

Expenses:	\$ 38,690	\$ 41,000	\$42,000
Reserves:	\$ 23,709	\$ 30,779	\$35,000

Program/ Proposal

6. Title of proposal: **Carson City Symphony's "Strings in the Schools" Program**
7. Program Director: **Elinor Bugli, President, Carson City Symphony Association**
8. Phone: **883-4154** Fax: **883-4371**
9. Address: **P.O. Box 2001**
10. City: **Carson City** Zip: **89702-2001**

11. Program/proposal objectives and brief description:

The Carson City Symphony Association requests a grant of \$4,500 to help continue and expand its "Strings in the Schools" and "Strings in the Summer" programs in the next school year. These activities allow children from different schools to meet and learn together, and help them develop creative skills and lifelong appreciation of music.

"Strings in the Schools" provides beginning violin lessons for students in grades two through five, second-year violin ensembles for students in grades three through six, and a string orchestra for more advanced students in all grades. Classes and orchestra meet after school during the school year at Al Seeliger Elementary School. About 60 students—representing all of Carson City's public elementary schools, plus private/parochial and home-schooled students—currently participate. Instructor Sue Kitts, principal violist in the Carson City Symphony, is assisted by four unpaid volunteers. Although tuition is free, parents pay instrument rental fees and provide transportation, if needed. The Assoc. has donated instruments and scholarships for those who need assistance.

"Strings in the Summer" classes meet weekly for six weeks during the summer at Maytan Music Center. This tuition-free program is open to string players of all ages who have had previous string experience. Two fiddle classes and one orchestra class are offered. Approximately 50 students attended the 2006 summer session.

12. Primary purpose of the grant:

Grant funds will help "Strings in the Schools" to

- **continue free tuition for students, and instrument scholarships for those who need assistance.**
- **expand the program to reach additional students during the summer and the school year, for maximum total enrollment of 120.**
- **provide intermediate classes for students who began this year and have progressed beyond the beginner level, but are not ready for orchestra.**
- **pay stipends for an experienced instructor and an assistant.**

- pay honoraria to visiting artists to provide workshops/master classes.
 - provide matching funds for State, corporate, and foundation grants.
13. Dates of project or use of funds: **July 1, 2007 - June 30, 2008**
 14. Total amount of funds requested from Carson City: **\$4,500**
 15. Total cost of project: \$
(Including Other Funding Sources): **\$14,000**

Projected budget for "Strings in the Schools" for FY2008 is \$14,000. In addition to anticipated funds from the Community Support Services Grant, revenue for the project will be from Symphony reserve funds, State Arts Learning for All (ALFA) grant, State Better Education Through the Arts (BETA) grant, and private donations.

16. Last year's project budget: **\$7,691 (Last year's budget is attached.)**
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: **\$12,850 (This year's projected and next year's proposed budgets are attached)**
**Note: Please Attach a Copy of Your Budget.*

18. Percentage of funds to be utilized for administrative costs (i.e.: salaries):

None. The Symphony Association has no paid staff.

19. Previous City sponsored grant funding received, if any:

Year: 2005 Amount: \$1,000 (for Symphony's FY06 concert season)
Year: 2006 Amount: \$3,000 (for FY07 "Strings in the Schools" project)

20. Describe in detail how funds will be used, i.e., amount, purpose:

City funds of \$4,500 will help cover fees for string-program instructor and assistant; marketing the program; printing newsletters and concert programs; mailings; instruction materials; documentation; guest musicians/workshops; insurance; royalties; supplies; and other operating expenses.

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources)

Proposed income for "Strings in the Schools" for FY2008 is \$14,000:

Fundraisers	4%
Private/corporate sources (Sierra Philharmonic League, Carson City Music Club, individual contributions)	21%
State (NAC) ALFA and BETA grants	25%
CC Symphony reserves	18%
City Community Services Support (requested).....	32%

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support).

Funding will add to the quality of life of Carson City citizens by providing creative, educational, and social opportunities for our youth. Music opportunities enhance the arts and cultural life of the community, benefit the economy, and generate pride. The Carson City Symphony Association believes that instruction in string instruments, as well as band instruments, is an important component of children's education: music benefits brain development, enhances structure and discipline in study habits, and encourages teamwork. The pilot program in FY2006, originally planned for a maximum of 50 students, reached 80 students. In FY2007, we had 50 students in the summer program and have 60 in the after-school program. These students experience orchestra literature, one of Western culture's greatest treasures. They also learn alternate forms of music (fiddle, jazz, and strolling) and gain opportunities for lifelong participation in music, including eventual performance in community orchestras such as the Carson City Symphony. The funding helps make string education an available option for every student in Carson City.

23. Number of residents locally requested funding will benefit:

All Carson City students who have interest, aptitude, or curiosity about string instruments will benefit. We anticipate about 100 students will receive instruction and the entire elementary school population that will experience the "Strings in the Schools" program through concerts and recitals will benefit directly. Further, the entire population of about 55,000 residents potentially benefits from the improved artistic and cultural environment created by having a string program and youth orchestra available in the Capital City. We intend to bring in three musicians, guest soloists with the Symphony, to work with and inspire the students.

24. What percentage of individuals served by your agency are residents of other cities/counties?

Estimated 10 percent of the Symphony Assoc. members are from outside Carson City. The "Strings in the Schools" program is restricted to Carson City students. "Strings in the Summer" is open to all area string players, and approximately 12 percent of the participants were from other cities and counties in the 2006 session.

25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

None; however, the Symphony Assoc. and the "Strings in the Schools" program solicit and receive State support.

26. Do you in turn charge the public for some type of service: Yes _____ No X
If so, how much?

27. What would you expect to collect in service fees over the fiscal year: \$0

28. How does your organization anticipate benefiting from this funding?

The program fulfills a long-term educational goal of the Carson City Symphony Association, to help establish a string program for youth in Carson City.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?

The proposal provides for the general welfare of the community by providing an artistic, cultural, and educational opportunity for our youth.

30. Does your program/proposal provide any in-kind service to Carson City?

The Symphony Assoc. provides performance opportunities for "Strings in the Schools" students, and complimentary tickets to all Symphony concerts for the students and their parents. The Carson City Symphony and Carson Chamber Singers also present at least one free concert annually—the "Pops Party" concert is held on the back lawn of the Governor's Mansion and is open to all. The Symphony Association is administered by volunteers who donate their time for the benefit of the community, and the musicians donate their services.

31. Does your program/proposal have matching funds, if so, please delineate.

The Symphony Association will match the grant with revenue from our reserve funds, donations, and other grants.

32. How will your program/proposal enhance the image of the community?

Music opportunities enhance the arts and cultural life of our community, benefit the economy, and generate pride. Orchestral music is considered to be one of Western culture's greatest treasures, and the Symphony provides this treasure for Carson City. Businesses and families commonly include the cultural climate of a city in their decisions about where to locate, and the presence of an orchestra, and a string

program in community schools, can be a contributing factor in their decisions. Carson City Symphony, named the city's organization of the year 2004, is developing a national reputation because of its commissions, innovative programming, and outstanding guest soloists. These programs enhance the image of the community, and contribute to Carson City's recent ranking by Business Week as third of the top ten cities for the arts.

33. Does your program/proposal have the potential to become self-supporting and, if so, describe how?

The Carson City Symphony has been self-supporting (through memberships, admissions, donations, and grants) since its inception 23 years ago. City support, however, is needed to help us expand our programs to reach and benefit more youth. We hope string instruction will some day be incorporated into the public school music programs. Until then, the Symphony Assoc. plans to continue to administer "Strings in the Schools" and "Strings in the Summer" through grants and Symphony funds.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment other existing programs?)

None offer the same services. The Carson Valley Violin School in Douglas County has a youth orchestra for its private students, but no summer program. The Reno Philharmonic has youth orchestras open to area students, but they are primarily for high school students who have had extensive previous instruction. "Strings in the Summer" is open to any string player who would like to participate, including members of other organizations, and it offers all string students an opportunity to continue their education during the summer months.

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:

The Symphony markets its "Strings in the Schools" and "Strings in the Summer" programs by:

- Including articles about the programs in five newsletters each year, sent to more than 2,000 addresses.
- issuing media releases about the programs and student concerts to about 85 print, radio, and television e-mail addresses.
- printing and distributing flyers in English and Spanish to elementary-school parents.
- including information on the web-site CCSymphony.com.
- video recording some "Strings in the Schools" performances and cablecasting them on local Community Access Television.

NOTE: Sample programs, newsletters, flyers, community access television schedule, and news clippings are attached.

36. Describe how the results of the program/proposal will be measured:

The project coordinator, Sue Kitts, maintains weekly progress reports for each class and for each individual student. The project is documented with audio and video recordings and printed archives. At the end of each school year, student participants and parents have the opportunity to fill out an evaluation form, and music teacher, Mary Law, provides an overall evaluation. These evaluations are used to improve the program for the following year.

NOTE: Sample student/parent evaluation form (in English and Spanish) and compilation of responses are attached.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL AND NINE (9) COPIES MUST BE SUBMITTED TO THE CARSON CITY MANAGER'S OFFICE NO LATER THAN APRIL 6, 2007.

16. Last year's project budget:

Carson City Symphony Grant Application - April 6, 2007

Strings in the Schools Budget
FY2006 (actual)

Expenses

Instructor (4 classes per week, 30 weeks)	\$4,500
Fees/services	29
Travel/training	675
Marketing (notices to parents and brochure)	105
Programs	30
Music books (60), purchase	429
Instrument repair (parts)	44
Phone, postage, supplies	87
Reserves (for summer program)	1,792
TOTAL	\$7,691

Income

Refreshment sales	\$486
Program ads	730
Instrument sponsor	100
Membership donations	1,394
Corporate support	100
Private donations/violin scholarships	681
Sierra Philharmonic League grant	2,000
Carson City Music Club grant	200
State (NAC special projects grant)	\$2,000
TOTAL	\$7,691

In-kind income (values are estimates):

Classroom space (4 hours/week for 30 weeks)	\$1000
Printed archive (scrapbook - donated service)	100
Violin outfits (3 full size and 1 half size)	2000
Instrument repair (labor)	200
Teaching assistants (4 volunteers)	2000
Discount on 60 music books	48
Music folders	65
Audio recording tech. (for concerts)	250
TOTAL	\$5663

17a. This year's project budget

Carson City Symphony Grant Application - April 6, 2007
Strings in the Schools – Proposed Budget
FY2007 (projected)

Expenses:

Instructor – school year (5 classes per week, 30 weeks)	6,000
Instructor – summer (3 classes per week, 6 weeks)	1,000
Guest musicians (5) honoraria/travel fee	1,500
Strolling strings workshop	500
Videographer (to document project)	1,000
Marketing/printing (Program brochure and notices to parents)	1,000
Operating expenses:	
Insurance (prorated)	100
Music books/instructional materials (100)	750
Phone, postage, supplies	1,000
TOTAL	\$12,850

Income:

Refreshment sales (fundraiser)	600
Private/corporate donations	3,000
City (Community Services Support Grant)	3,000
State (NAC ALFA grant)	2,500
State (NAC BETA grant)	460
CC Symphony reserves	3,290
TOTAL	\$12,850

In-kind income:

Classroom space (5 hours/week for 30 weeks)	1000
Summer program space (3 hours/week for 6 weeks)	120
Violin outfits (4)	2100
Classroom assistants (4 volunteers)	2000
Discount on 100 music books	80
Music folders (100)	75
Audio recording tech. (for 2 concerts)	500
Symphony concert tickets (4 concerts, 50 tickets each)	2,400
TOTAL	\$8,275

17b. Next year's project budget:

Carson City Symphony Grant Application - April 6, 2007
Strings in the Schools – Proposed Budget
FY2008 (proposed)

Expenses:

Instructor – school year (5 classes per week, 30 weeks).....	6,000
Instructor – summer (3 classes per week, 6 weeks).....	1,000
Assistant.....	2,500
Guest musicians (4) honoraria/travel fees.....	1,000
Videographer (to document project).....	500
Marketing/printing (Programs, brochures, and notices to parents).....	1,000
Operating expenses:	
Insurance (prorated).....	100
Music books/instructional materials (100).....	900
Phone, postage, supplies.....	1,000
TOTAL	\$14,000

Income:

Refreshment sales (fundraiser).....	500
Private/corporate donations.....	3,000
City (Community Services Support Grant).....	4,500
State (NAC ALFA grant).....	3,000
State (NAC BETA grant).....	500
CC Symphony reserves.....	2,500
TOTAL	\$14,000

In-kind income:

Classroom space (5 hours/week for 30 weeks).....	1,000
Summer program space (3 hours/week for 6 weeks).....	120
Violin outfits (4).....	2,100
Instrument repair.....	300
Classroom assistants (4 volunteers).....	2,000
Discount on 100 music books.....	80
Music folders (100).....	75
Audio recording tech. (for 2 concerts).....	500
Symphony concert tickets (4 concerts, 60 tickets each).....	2,880
TOTAL	\$9,055

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2007-2008
GENERAL INFORMATION**

COPY

Name: Nevada Day, Inc.

Phone: 882-2600 Fax: 882-6815

Mailing Address: P. O. Box 999

City: Carson City, NV

Zip: 89702-0999

Contact Name: Reg Creasey

Phone: 882-2600 Fax: 882-6815

Address: P. O. Box 999

City: Carson City, NV

Zip: 89702-0999

1. Purpose of Organization: To organize and promote the celebration of Nevada's admittance into the Union.
2. Total annual budget: \$94,938
3. How long organized: 66 years
4. Tax I.D.#: 75-3022297
5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	83,589.38	94,938.05	99,684.95
Expenses:	102,420.49	86,764.41	91,102.63
Reserves:	(18,831.11)	8,173.64	8,582.32

Program/ Proposal

6. Title of proposal: Nevada Day Celebration
7. Program Director: Reg Creasey
8. Phone: 882-2600 Fax: 882-6815
9. Address: P. O. Box 999
10. City: Carson City, NV Zip: 89702-0999

11. Program/proposal objectives and brief description: To celebrate Nevada's Birthday, to provide activities surrounding the official Nevada Day holiday and to centralize those activities for a three-day period prior to and after the parade celebration; to provide activities for local and state residents and tourists from around the country. Promotion of the event in the state and surrounding areas in collaboration with casinos, Tourism, the Nevada Territories and state publications. National exposure through magazine listings (AAA/Vista) and use of the internet via our website linked to other sites on the web.
12. Primary purpose of the grant: Promotion of tourism for Carson City and to gain statewide and national exposure of this growing three-day event.
13. Dates of project or use of funds: October 26, 27 and 28, 2007 to be used to produce parade and events related to the three-day weekend.
14. Total amount of funds requested from Carson City: \$9,000.00
15. Total cost of project: \$ 86,784.41
(Including Other Funding Sources): \$5,000.00
16. Last year's project budget: \$83,589.38
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: \$94,938.05
**Note: Please Attach a Copy of Your Budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): None
19. Previous City sponsored grant funding received, if any:
Year: 2003 Amount: \$4,312 Year: 2004 Amount: \$5,000
Year: 2005 Amount: \$ 10,000 Year: 2006 Amount: \$10,000
20. Describe in detail how funds will be used, i.e., amount, purpose: to help fund the parade activity for Nevada Day (\$7,780); Marketing (\$3,300), Events (\$9,250), Rock Drilling (\$6,700).
21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources) Sponsorships and donations are actively solicited from the private sector and applications for grants are sent to the State and City governments.
22. Is the funding intended to benefit the citizens of Carson City? Yes. How? By bringing tourists and visitors to the city from outlying areas in and around the state and the attraction of national and global travelers to this area which increases the revenues for the City in general.
23. Number of residents locally requested funding will benefit: All that attend celebration.
24. What percentage of individuals served by your agency are residents of other cities/counties? N/A
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? N/A

26. Do you in turn charge the public for some type of service: Yes _____
No X _____ If so, how much?
27. What would you expect to collect in service fees over the fiscal year:
\$14,815.(from entry fees)
28. How does your organization anticipate benefiting from this funding? These funds will allow for the production of the Nevada Day Parade and related events.
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? N/A
30. Does your program/proposal provide any in-kind service to Carson City? N/A
31. Does you program/proposal have matching funds, if so, please delineate. Start-up funds in bank account.
32. How will your program/proposal enhance the image of the community? The Nevada Day Parade and Celebration has been held in Carson City since 1938, people have come to look forward to the parade and other events being related to the Capital City. The parade also provides the opportunity for the city and local law enforcement units to make a display of their services (i.e. Carson City Command Center Mobile Unit).
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? Yes. This is the long-term back-breaking goal that has yet to become a reality, much effort is afforded each year towards this very goal with little, but measurable growth. It is believed that this goal could be accomplished through a solid sponsorship and merchandise program, as well as, the implementation of a major sponsor. We are solely a volunteer organization with one part-time paid employee. Implementation and management of such programs are difficult without additional funding.
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area proving the same services as you program/proposal? (If yes, please explain how your project will compliment other existing programs? No. - The Nevada Day Parade and Celebration is Carson City's largest event.
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: Through announcements and ads in local newspapers and publications, television coverage when available, a printed brochure distributed to the public via Chambers of Commerce and Visitors Bureaus throughout the state, radio spots, the Nevada Day website (nevadaday.com), and our toll free line published on various web links. The community will mark these dates for fun and education!
36. Describe how the results of the program/proposal will be measured: Through a survey provided by the Carson City Convention and Visitors Bureau and general information supplied merchants in the area.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL AND TWELVE (9) COPIES MUST BE SUBMITTED TO THE CARSON CITY MANAGER'S OFFICE NO LATER THAN APRIL 6, 2007.

Nevada Day, Inc.					
2007 Budget					
				3/1/2007	3/27/2007
	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Projection
INCOME					
Administrative Income					
Credit Cards	842.00				
Dividends		0.88	131.25	66.07	
Donations	64.45	1163.23	65.00	165.00	
Grants	13980.66	12947.52	16500.00	15500.00	
Interest	274.38	163.95	41.98	41.98	
Rebate	30.00	18.00	0.00	0.00	
Sponsorship	16175.00	16450.00	30250.00	40250.00	
	31366.49	30743.58	46988.23	56023.05	
EVENTS REVENUE					
Bar Sales	616.89	0.00	0.00	0.00	
Downtown Entertainment			591.65	590.00	
Golf Tournament					
Entry Fees	4105.00	6015.00	3100.00	4100.00	
Golf Tournament - Sponsorship	5000.00	3000.00	5000.00	5000.00	
Hole Sponsor	700.00	1050.00	150.00	500.00	
Raffle	707.00	1390.00	4150.00	4000.00	
	10512.00	11455.00	12400.00	13600.00	
Rock Drilling					
Entry Fees	840.00	300.00	850.00	850.00	
Sponsorships	3000.00	2450.00	2100.00	3000.00	
	3840.00	2750.00	2950.00	3850.00	
Tribute to Elvis	160.00				
Vendors	2520.00	1275.00	2425.00	2600.00	
Total Events Revenue	17032.00	15480.00	18366.65	20050.00	
Merchandise	4613.00	8277.97	7369.50	8000.00	
Parade Entry Fees	10595.00	10005.00	10865.00	10865.00	
Uncategorized	957.50	2885.00			
TOTAL INCOME	65180.88	67191.55	83589.38	94938.05	99684.95
EXPENSE					
Administrative Expenses					
Administrative Promotions					
Advertising	6332.96	1435.74	23195.56	11692.07	
Awards	339.23	680.70	160.85	160.85	
Bank Charges	184.37	20.00	11.00	11.00	
Corporate Fees	25.00				
Credit Card Fees	155.20	496.61	453.16	288.43	
Dues & Subscriptions	925.00	1050.00	1700.00	1700.00	
Equipment Maintenance	200.45	0.00	98.00	98.00	
Insurance	3253.68	3517.12	3303.92	3303.92	
Internet	871.81	718.80	239.40	239.40	
Marketing					
Advertising	90.00	0.00	10746.00	11250.00	
Merchandise	4616.23	3286.54	2440.00	2500.00	
Total Marketing	4706.23	3286.54	13186.00	13750.00	
Meeting	96.30	44.03	18.96	75.00	
Merchandise	559.16		2265.80	2500.00	
Buttons/Buckles		1750.00	3458.71	900.00	
Outside Service	151.47	195.85	164.90	200.00	
Payroll Expense	9519.50	10233.90	10257.58	10257.58	
Payroll Preparation	325.00	210.00	140.00		
Payroll Taxes	2447.02	1109.47	3043.35		
Postage	411.42	893.41	242.50	242.50	

Promotions	806.48	6181.70	250.98	250.98	
Rent	2634.00	1890.00	1800.00	3600.00	
Supplies	2107.17	1859.54	2210.04	1600.00	
Tax Assessment		2102.15	0.00	0.00	
Telephone	1731.36	1885.69	1676.80	1676.80	
Travel			753.01	753.01	
Administrative	116.95	949.00	6948.26	6948.26	
Total Administrative	37899.76	40510.25	75578.78	60247.80	
Depreciation Expense	3439.00				
Events Expense					
Balloon Expense			301.00	450.00	
Beard Contest	291.77	1251.15			
Golf Tournament					
Advertising	2360.62	392.50			
Awards	180.00	0.00	450.00	450.00	
Miscellaneous	663.34	880.00	1036.23	1036.23	
Raffle		281.67	2215.00	2000.00	
Refreshments	118.04	1075.00	0.00	0.00	
Total Golf Tournament	3322.00	2629.17	3701.23	3486.23	
Grand Marshal Reception					
Band			500.00	300.00	
Bar	394.34				
Caterer	1335.35	248.20	2110.99	1500.00	
Grand Marshal Reception - Other	260.00		306.83	306.83	
Total Grand Marshal Reception	1989.69	248.20	2917.82	2106.83	
Music and Cultural	37.50				
RockDrilling					
Advertising	327.58		630.57	630.57	
Awards	6190.84	6270.67	6053.94	6053.94	
Outside Services	543.97	405.53	580.21	580.21	
Total Rock Drilling	7062.39	6676.20	7264.72	7264.72	
Total Events	12703.35	10804.72	14184.77	13307.78	
Parade					
Advertising		0.00			
Awards	3204.62	2390.40	3699.83	3699.83	
Band (Fees for Bands at Parade)			900.00	900.00	
Banners	391.65	507.75	884.48	884.48	
Catering	968.97	250.00	956.00	956.00	
Grandstand Expense	427.76	753.19			
Judges	800.00	150.00	900.00	900.00	
Meals	124.64	-22.70			
Parade Marshals	313.05	987.31	260.00	260.00	
Portable Human Waste Disposal	1045.00	795.00	850.00	850.00	
Refunds	175.00	115.00	130.00	130.00	
Supplies	246.85	0.00			
Volunteer Reimbursements	20.00	0.00			
Other	500.00	1000.00			
Total Parade	8217.54	6925.95	8580.31	8580.31	
Vendors					
Commissions	1948.52	1100.30	1228.52	1228.52	
Refund		20.00			
Vendors - Other		-775.00			
	1948.52	345.30	1228.52	1228.52	
Volunteer Expense					
Volunteer Thank You Party	1805.00	2180.08	2848.11	2500.00	
Volunteer Expense - Other	156.28	1260.00	0.00	0.00	
	1961.28	3440.08	2848.11	2500.00	
Total Expenses	66169.45	62026.30	102420.49	86764.41	91102.63
Net Income	-988.57	5165.25	-18831.11	8173.64	8582.32

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2007-2008
GENERAL INFORMATION**

Name: Nevada Rural Counties RSVP Program, Inc. Phone: 687-4680 Fax: 687-4494

Mailing Address: P.O. Box 1708

City: Carson City

Zip: 89702

Contact Name: Janice Ayres

Phone: 687-4680, Ext. 2 Fax: 687-4494

Address: 444 E. William Street, #1

City: Carson City

Zip: 89701

1. Purpose of Organization:

The RSVP volunteer mission is to provide meaningful Carson City opportunities for people aged 55 and older with a lifetime of experience, to serve in a variety of volunteer settings in the community to improve the quality of life for all citizens. The mission of the RSVP Independent Living Programs is to provide the needed services to enable low-income seniors to remain independent and in their own homes as long as possible to avoid premature institutionalization which is both unwanted and costly.

2. Total annual budget: \$1,249,762

3. How long organized: 34 years

4. Tax I.D.#: 94-3164032

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$1,049,812	\$1,249,762	\$1,249,762
Expenses:	\$1,049,812	\$1,249,762	\$1,249,762
Reserves:	\$0	\$0	\$0

Program/ Proposal

6. Title of proposal: Nevada Rural Counties RSVP Program

7. Program Director: Janice Ayres

8. Phone: 687-4680, Ext. 2 Fax: 687-4494

9. Address: 444 E. William Street, #1

10. City: Carson City Zip: 89701

11. Program/proposal objectives and brief description:

RSVP's objective is to continue to aggressively recruit and train volunteers to serve at various Carson City venues to meet the increasing need for community services, including the low-income senior population. There are currently 376 dedicated RSVP volunteers in Carson City helping all in need.

RSVP's main focus will be on the two signature Independent Living Programs that assist the elderly citizens of Carson City. The first is the Home Companion Program, which helps to keep "at risk" elderly at home rather than be prematurely institutionalized at great cost to government for long-term care for the low-income and indigent. **RSVP Home Companion volunteers helped 259 local seniors remain independent and in their own homes by assisting them with basic needs such as transportation to local Doctor and Dentist appointments, grocery shopping, picking-up prescriptions, help with bill paying and correspondence and friendly visits and telephone check-ups.** The second is the Lifeline program which installs emergency telephone units in the homes of local seniors that live alone to give them and their family's peace-of-mind. Each person wears a bracelet or necklace with a response button. If they fall or become ill they press the button and are immediately in contact with Lifeline dispatchers who contact a pre-chosen RSVP volunteer or relative to go to the home and assist them. If it is a life-threatening situation or the senior is unable to speak, Lifeline dispatches 911 personnel. Many Lifeline clients tell RSVP that without the security of their Lifeline they would not be able to live alone and would probably enter a nursing home just to feel safe. A recent study by the Robert Wood Johnson Foundation of persons 60 years of age and older who were discovered helpless at home, found that 67% died within 2 weeks if they had been helpless for over 24 hours. Their obvious conclusion: "For elderly people who live alone, becoming incapacitated and unable to summon help is a common event, which usually marks the end of their ability to live independently" and adds tremendous costs to counties when the person is indigent. Early assistance means early recovery. In addition, RSVP provides local Carson City transportation to hundreds of low income seniors who cannot afford the \$4.00 round trip charge for door-to-door service.

RSVP also operates a Transportation Program which takes senior clients to and from Reno 2 days per week for medical, dental and vision appointments. There are very few physicians in Carson City that accept Medicare and Medicaid insurance, so these seniors must go to Reno or they will not be able to access the care they need. There is no charge for these services, but donations are accepted from senior clients if they are able. No one is denied this transportation for lack of money.

RSVP also offers a free Resistance Exercise Training Program which teaches seniors very gentle exercises with light weights that help them build strength and increase balance. This assists them in remaining at home rather than in a care facility, as the institutionalization of many seniors occurs as the result of a fall. There is no charge for this program and classes are held twice a week at the senior center, Comstock Mobile Village, Carson Plaza and other local venues. In 2006, 377 seniors received Resistance Exercise Training from 15 RSVP volunteers.

The CARE Law Program is an RSVP program which assists low-income seniors in Carson City who cannot afford the high cost of private attorney fees with legal matters such as wills, guardianships, powers of attorney, and Social Security, Medicare and Medicaid problems. Last year 317 Carson City seniors were helped by the pro bono attorney and her paralegal who provided 1,427 hours of service to clients. Seniors must be 60 years of age or older to qualify, and be low-income (poverty level or below).

For the fifth year RSVP was again the sub-contractor for the State of Nevada Food Distribution Program to provide fresh produce to low income seniors through the Senior Farmer's Market Nutrition Program. Last year 7,500 \$2.00 coupons were distributed to Carson City seniors who could then redeem them at the Carson City Farmer's Market. For 28 years RSVP has administered and provided volunteers for the USDA Commodity Foods Distribution which provides non-perishable food items for poverty level families in Carson City bi-monthly, not just for seniors, but all low-income residents of Carson City. Tons of food have been distributed to local needy families.

12. Primary purpose of the grant:

This grant is critically necessary in order for RSVP to maintain its volunteer projects in Carson City, especially the Home Companion and Lifeline Programs, which make it possible for the City to save an average of \$62,500 per year per senior (for the low-income & indigent) by maintaining these homebound seniors in their homes rather than in a long term-care facility. (From a survey of the average cost, by State, for nursing home care by GE Financial's Long Term Care Division published by AARP in 2005) The funding also helps pay out-of-pocket expenses, supplemental accident and automobile liability insurance for volunteers, and to help support the only 'no charge' medical transportation for seniors to Reno for care they cannot access in Carson City. RSVP also has the Nevada Legacy Corps Program which helped over 100 Carson City families last year by providing respite care for household caregivers who must have time-off if they are to continue to give care to a loved one so as to keep themselves out of a rest home.

13. Dates of project or use of funds: July 1, 2007 – June 30, 2008

14. Total amount of funds requested from Carson City: \$50,000

15. Total cost of project: \$369,700
(Including Other Funding Sources): \$

16. Last year's project budget: \$329,365
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: \$369,700
**Note: Please Attach a Copy of Your Budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): 18%
19. Previous City sponsored grant funding received, if any:

Year:2003	Amount: \$31,493	Year:2005	Amount: \$32,500
Year:2004	Amount: \$28,500	Year:2006	Amount: \$35,000

20. Describe in detail how funds will be used, i.e., amount, purpose:

The funds will be used to help pay for direct Carson City volunteer expenses such as on-the-job injury, excess automobile liability, personal liability insurance, accidental death benefit while volunteering, plus mileage/meal reimbursement (\$20 maximum per month) and awards and recognition events to thank volunteers. The funds will also be used to help subsidize the monthly Lifeline monitoring costs for low-income seniors, the Carson City to Reno and the local Transportation programs; light weight sets for the Resistance Exercise training program and to help provide pro bono legal services.

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources)

RSVP receives approximately 24% of its funding from the Corporation for National and Community Service (federal), 51% from the State of Nevada Division for Aging Services, 8% from counties (including Carson City), 6% from the United Way, and the balance (11%) from its many fundraising events as well as private foundation and corporation grants for which RSVP applies on an annual basis.

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support).

Yes. All the funds are used exclusively for services to Carson City residents. In addition to the benefits of keeping seniors secure and in their own homes with the help of the Home Companion, Lifeline, Transportation, Resistance Exercise Training and CARE Law programs as noted in question #11. (some testimonials are attached) RSVP volunteers also benefit the citizens of Carson City by serving at City venues such as the Carson City Sheriff's Department, Fire Department, Library, District Attorney's Office, Animal Services Facility, Aquatic Center, Recorder's Office, etc. Additionally, all Carson City residents and visitors benefit from RSVP volunteer service at locations such as FISH, Carson-Tahoe Regional Medical Center, Carson High School, Brewery Arts Center, Computer Learning Center (Senior Center), Computer Corps, Children's Museum, Carson City Literacy Project, Nevada Department of Public Safety, Nevada

State Museum, Railroad Museum, Northern Nevada Railway Foundation, Nevada Check-Up, and many more.

23. Number of residents locally requested funding will benefit:

Home Companion clients in Carson City currently number 259, Lifeline 116, Resistance Exercise 377, Reno and local Transportation 120, CARE Law, 317, Farmer's Market 300, for a total of **1,489**. Easily 10 times that number benefit from RSVP volunteer's service at the locations noted in question #22, which can only be an estimated figure of approximately 15,000. In addition, the USDA Commodity Food program serves on average 225 local families bi-monthly. The Senior Farmer's Market Nutrition Program served 434 Carson City seniors.

24. What percentage of individuals served by your agency are residents of other cities/counties?

None. All are residents of Carson City. Other counties have their own RSVP programs.

25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

Funding is solicited annually from other cities and counties where RSVP has programs, and those cities/counties provide funding assistance for those programs. This RSVP grant request only covers Carson City residents.

26. Do you in turn charge the public for some type of service: Yes _____ No X
If so, how much?

RSVP does not charge for its services except for a small fee for the Lifeline Program monthly monitoring costs, which are based on a sliding fee scale using total monthly income. RSVP is charged a monitoring costs of \$35.00/Mo. per unit by Lifeline. Most clients can pay only \$7.50/Mo. So RSVP must pay Lifeline the remainder. For Carson City Lifeline users (116), RSVP pays Lifeline over \$4,000/Mo. or \$48,000+ per year. RSVP can expect to collect about \$6,000 of this amount from clients.

27. What would you expect to collect in service fees over the fiscal year: \$6,000 (Lifeline)

28. How does your organization anticipate benefiting from this funding?

This funding will assist RSVP in continuing and expanding our programs through the recruitment of additional volunteers, especially for the Home Companion and Lifeline Programs. It will also help to meet the increasing demands from Carson City venues such as those noted in question #22, for more RSVP volunteers. The Sheriff's Dept. especially is asking for more volunteers at this time.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?

Yes. In Carson City, RSVP volunteers currently assist the City venues as well as other community service organizations as noted in question #22 to keep residents healthy & safe as well as the direct service programs listed in question #11 to help seniors remain independent and at home.

30. Does your program/proposal provide any in-kind service to Carson City?

Yes. As noted in question #22, in-kind services are provided by RSVP volunteers to the Carson City Sheriff's Department, Fire Department, Library, District Attorney's Office, Animal Services Facility, Aquatic Center and Recorder's Office.

31. Does your program/proposal have matching funds, if so, please delineate.

Yes. Matching funds come from several sources: The Corporation for National and Community Service, State of Nevada Division for Aging Services, United Way of Northern Nevada and the Sierra and RSVP fundraising events in Carson City.

32. How will your program/proposal enhance the image of the community?

Our program has provided a multitude of services to Carson City for 34 years, providing thousands of volunteers to help people in the community realize a better quality of life, thus providing the City with an image of taking care of its residents, especially low-income seniors, and by encouraging volunteerism from all citizens.

33. Does your program/proposal have the potential to become self-supporting and, if so, describe how?

RSVP has been a self-supporting 1973. This application is only asking Carson City to partner at a very reasonable amount in the cost of delivering RSVP programs services to its residents. The Corporation for National and Community Service calculates the cost of placing volunteers into service at \$750 per year per volunteer. In 2006 Carson City had 376 RSVP volunteers for a total cost to RSVP of \$282,000. This request of \$50,000 covers only 18% of that total cost.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment other existing programs?)

No agency currently provides the same services as RSVP; however, we do complement many State Aging Services programs such as the CHIP program, (home-based services) and other non-profit agencies such as FISH. Also, many agencies have very strict criteria for persons to receive services such as CHIP, Nevada Legal Services and others, so many needy citizens fall through the cracks. RSVP has no rigid income criteria for senior services such as the Division for Aging Services and others do, nor do we charge, except for the Lifeline program as detailed in question #26. RSVP is the only program

transporting (door to door) the elderly or handicapped to Reno and in Carson City at no charge

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:

RSVP actively provides all media with public information on its programs on a regular basis, and in conjunction with its fundraisers and RSVP staff, aggressively seek out speaking engagements to service clubs and various organizations. RSVP also distributes an overall program brochure in addition to the Home Companion and Lifeline brochures describing services that can be provided, and Governor Kenny Guinn generously donated his time in 2006 to produce 30 second Public Service Announcements for each program. First Lady Dawn Gibbons has also done this for 2007. The spots run monthly on Carson Cable Access TV channels and 'News Carson City'. RSVP is represented in the statewide 211 program where citizens can find any service program information they need, as well as on the Elder Care Connection website. RSVP also maintains its own web site with information regarding services provided as well as volunteer opportunities in Carson City and how to volunteer. (Web address: www.nevadaruralrsvp.org). The Carson City Chamber of Commerce has for twenty years selected RSVP to be a presenter in its Leadership Carson City Program to acquaint our future leaders with the multitude of community services we provide. We are included in the Carson City Convention & Visitor's Guide calendar of events and Chamber of Commerce literature. We know that all of these activities combined will not only raise the awareness of citizens to the program services that RSVP provides in the community, but also inspire the passion for volunteerism that the city needs to enhance the quality of life for all of us.

36. Describe how the results of the program/proposal will be measured:

Results will be measured in the numbers of new volunteers recruited, new volunteer work places added, expansion of services, requests for assistance from individuals and other social service agencies, and the total number of clients served. RSVP has an Advisory Council for Carson City comprised of volunteers, business representatives, social service agency representatives, and the Mayor. They evaluate the programs on a quarterly, as well as a year-end basis to ascertain if goals are being met and to advise the RSVP Board of Directors of any unmet needs that should be addressed. RSVP programs are also evaluated and audited annually by the Corporation for National Service, United Way of Northern Nevada and the Sierra, Division for Aging Services and a certified annual audit by an independent CPA firm to ascertain if goals are being met and funds are being utilized as budgeted.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL AND NINE (9) COPIES MUST BE SUBMITTED TO THE CARSON CITY MANAGER'S OFFICE NO LATER THAN APRIL 6, 2007.

Question 16

**RSVP PROJECT BUDGET FOR CARSON CITY
2006 ACTUAL**

<u>Revenues</u>	<u>Revenue Amount</u>
Carson City Grant	\$ 35,000
Spring Fun Fair (May 2006)	\$ 27,865
July 4th Fair (July 2006)	\$ 42,963
Nevada Day Celebration (October 2006)	\$ 22,401
Corporation for National Service (federal) Proportionate percentage based on # of volunteers in Carson County	\$ 38,307
Aging Services (Based on # of volunteers/clients involved)	\$ 71,140
United Way (Based on # of volunteers/clients involved)	\$ 2,100
Transportation donations	\$ 610
Lifeline Revenue	\$ 23,514
Total Revenues	\$ 263,900
<u>EXPENSES</u>	<u>Expense Amount</u>
Volunteer Expenses: Overall cost per volunteer to place in a social service is \$700/year. This includes Awards/Recognition, out-of-pocket reimbursement & insurance 407 volunteers @ \$700	\$ 284,900
Fair expenses (staff, advertising, fireworks, etc.)	\$ 39,290
Fees paid back to Carson City for permits, licenses & fees for Mills Park Fairs	\$ 5,175
Lifeline costs	\$ 32,760
Total Expenses	\$ 329,365
Total Loss (Revenue - Expenses)	\$ (65,465)

407 Volunteers served in Carson City
53,554 hours @ \$17.19 = \$920,593

Question 17

**RSVP PROJECT BUDGET FOR CARSON CITY
2007-2008 PROJECTED**

<u>Revenues</u>	<u>Revenue Amount</u>
Carson City Grant	\$ 50,000
Spring Fun Fair (May 2007)	\$ 26,000
July 4th Fair (July 2007)	\$ 43,000
Nevada Day Celebration (October 2007)	\$ 22,000
Corporation for National Service (federal) Proportionate percentage based on # of volunteers in Carson County	\$ 38,350
Aging Services (Based on # of volunteers/clients involved)	\$ 65,000
United Way (Based on # of volunteers/clients involved)	\$ 3,200
Transportation donations	\$ 600
Lifeline Revenues	\$ 6,000
Total Revenues	\$ 254,150
 EXPENSES	 <u>Expense Amount</u>
Volunteer Expenses: Overall cost per volunteer to place in a social service is \$750/year. This includes Awards/Recognition, out-of-pocket reimbursement & insurance 376 volunteers @ \$750	\$ 282,000
Fair expenses (staff, advertising, fireworks, etc.)	\$ 38,000
Fees paid back to Carson City for permits, licenses & fees for Mills Park Fairs	\$ 5,200
Lifeline Expenses	\$ 36,000
Total Expenses	\$ 361,200
 Total Loss (Revenue - Expenses)	 \$ (107,050)

Snapshot of RSVP Services Provided in Carson City in 2006

- 116 SENIORS HAVE A LIFELINE UNIT IN CARSON CITY TO HELP THEM REMAIN IN THEIR OWN HOMES
 - 39 Home Companion and Lifeline Installer Volunteers Helped 259 Carson City Seniors Remain at Home
- 377 SENIORS RECEIVED RESISTANCE EXERCISE TRAINING
 - 15 RSVP Volunteers Provided Weekly Exercise Sessions at the Senior Center/Plaza/Comstock Mobile Village
- 317 SENIORS RECEIVED CARE LAW ASSISTANCE (Medicare/Medicaid/Social Security/Guardianships/Durable Powers of Attorney)
 - Program Attorney Provided 653 Hours/Paralegal Assistant Provided 774 Hours of Service
- 377 ROUNDTRIP TRANSPORTATION RIDES PROVIDED TO 120 LOCAL SENIOR CLIENTS
 - RSVP is the only Door to Door Escort Service Available from Carson City to Reno
 - Many Seniors Cannot use Carson City Transportation for Health Reasons or Because of Schedules, Routes or Cost
 - We hired a Part Time Transportation Program Coordinator in 2006
- 52 RSVP VOLUNTEERS PROVIDED FREE ENGLISH LITERACY TUTORING TO OVER 100 CLIENTS IN CARSON CITY
- 27 RSVP VOLUNTEERS PROVIDED USDA FOOD TO NEEDY CARSON CITY FAMILIES FOR THE 28TH YEAR
- 7,500 \$2.00 FARMER'S MARKET COUPONS DISTRIBUTED TO 434 NEEDY SENIORS IN CARSON CITY
- LEGACY CORPS PROVIDED RESPITE ASSISTANCE FOR CAREGIVERS TO 101 CARSON CITY FAMILIES
- 376 RSVP VOLUNTEERS SERVED IN CARSON CITY FOR A TOTAL OF 43,117 HOURS
 - Venues include Carson City Sheriff's Dept., Fire Dept., Library, District Attorney's Office, Animal Services Facility, Aquatic Center and Recorder's Office

**The Independent sector in Washington D.C. has placed the estimated value of a volunteer hour at \$18.04. With 376 volunteers donating 43,117 hours = a \$778,261 gift to Carson City from its RSVP volunteers!*

Question 22

Dear Mr. Martin,

Thank you, thank you

for the exercise tape.

It is being put to
very good use.

Thank you again.

Yours truly,
Marian Marsh

Your kindness meant more

than you'd ever guess -

Thank you so much

for your thoughtfulness

Marian Marsh

Question 22

Dear RSVP:

When the social worker at Carson-Tahoe Regional Medical Center called you on Friday to tell you that they would not release me unless I was able to get groceries for the weekend, your volunteer Carolyn called to help. She asked what groceries I would need and then told the social worker to assure her that RSVP would buy \$50 worth of groceries from a special fund, for the weekend and I was released. Carolyn shopped and brought the groceries to my home and continues to assist me when I need help. Thank you so much for all you do so that I can remain at home.

Anna B., Carson City senior

Question 22

To RSVP:

Thank you and your volunteer Lee for help in getting to my hearing appointment. Also for then offering to take me to visit my wife at the nursing home and then to the Senior Center for lunch. I wouldn't have been able to do this without you. Sincerely,

Elmer R., Carson City senior

Question 22

Dear RSVP:

Thank you so much for the assistance of your volunteer George K. I needed to go to the dentist for extensive work and George took me one morning. I also needed to return in the afternoon so George willingly took me back to complete the work. Thank you again for this wonderful free service.

Dorothy R., Carson City senior

Financial Statement

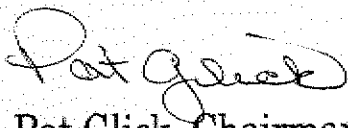
Oktoberfest 2006-2007

RECEIVED
March 14
APR 09 2007
CARSON CITY
EXECUTIVE OFFICES

Financial statement for \$2000.00 in grant funds for the Carson City Library Foundation's Oktoberfest, October 7, 2006.

Note: The funds were originally requested to hire the band, but a sponsor requested their money be used specifically for that purpose. The money was then allocated toward advertising and security.

Security (Friday and Saturday nights)	\$ 456.00
TV advertising (Charter Media)	1000.00
Production (charge for producing 30 sec spot)	250.00
Wristbands (to designate underage from adult attendees at the beer sale booth)	
Street banner repair	125.00
Digital camera card (pictures for next years advertising)	<u>30.00</u>
	\$2003.00



Pat Glick, Chairman
Carson City Library Foundation



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The
ARC

Advocacy
Thrift Store
Transportation
Ormsby Industries
Independent Living
Supported Employment

A NON-PROFIT CORPORATION

April 2, 2007

Ms. Liz Teixeira, Administrative Assistant
City Manager's Office
201 North Carson Street, Suite #2
Carson City, NV. 89701

Dear Liz:

Once again, enclosed is our application for a Community Support Services Grant. There are not many changes, as the goals of our Association remain much the same, to provide programs for people with disabilities. Although our needs are greater than ever before, we planned to request our usual \$14,000, but realizing the request of the City, we would certainly hope to receive at a minimum the \$14,000 less the 10% decrease planned by the City, making our allocation \$ 12,600.

Also enclosed is our Accounting of Funds for the first six months of the current fiscal year.

If you have any questions or if I can provide additional information, please let me know. Thank you for your consideration.

Sincerely,

Mary C. Winkler
Executive Director

Encl. Application for 2006-2007
Accounting of Funds for 2005-2006

1802 N. Carson St. Ste 262
PO Box 491
Carson City NV 89702-0491

VOICE (775) 882-8520
FAX (775) 882-7202
EMAIL: info@ormsbyarc.org

Tax ID: 88-0106559

Paul Ferrin
President

Mary C. Winkler
Executive Director

Carson City Community Support Services
APPLICATION FOR GRANT FUNDS
FISCAL YEAR - 2007-2008
GENERAL INFORMATION

Name: Ormsby ARC

Phone: 882-8520 Fax: 882-7202

Mailing Address: PO Box 491

City: Carson City, Nevada

Zip: 89702

Contact Name: Mary C. Winkler

Phone: 882-8520

Address: 1802 N. Carson Street, Suite 157

City Carson City, Nevada

Zip: 89703

1. Purpose of Organization:: Committed to securing for people with mental retardation and other disabilities the opportunities to choose and realize their goals of where and how they learn, live, work and play. This Commitment may be extended to other persons with special needs. It is the vision of Ormsby ARC to enrich the lives and choices of persons with disabilities by providing quality programs. The ARC works to improve the quality of life for people with mental retardation and their families. They aid in the transportation of clients when JAC Transportation is not available.
2. Total annual budget: \$ 634,300
3. How long organized: 1969
4. Tax I.D. #: 88-0106559
5. Please provide the following fiscal information about your organization:

	Last Year	Present Year	Next Year
Income:	756,323	792,712	634,300
Expenses:	826,067	792,712	634,300
Reserves:	69,745	-0-	-0-

Program/Proposal

6. Title of proposal: Ormsby ARC - Improving Quality of Life for People with Disabilities
7. Program Director: Mary Winkler
8. Phone: 882-8520 Fax: 882-7202
9. Address: 1802 N. Carson Street Suite 157
10. City: Carson City Zip: 89703

11. Program/Proposal objectives and brief description: To provide training and continued staff support to enable people to make informed choices about their lives and to become a part of the community. Provide training and other assistance on an individual basis to enable them to succeed in jobs in the community and living in their own homes. Long-term goals are to increase self-sufficiency and self-support.
12. Primary purpose of the grant: To assist Ormsby ARC in the continuation of programs proven to help people with disabilities in Carson City become more self-sufficient, more self-supporting and more mobile, and to allow choice.
13. Dates of project or use of funds: July 1, 2007 – June 30, 2008 (ongoing).
14. Total amount of funds requested from Carson City: \$12,600 (\$14,000 less 10%)
15. Total cost of project: \$ 634,300.
(Including Other Funding Sources):
16. Last year's project budget: \$ 792,712
*Note: Please Attach a Copy of Your Budget from Last Year.
17. This year's project budget: \$ 634,300
*Note: Please Attach a Copy of Your Budget.
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): -0-
19. Previous City sponsored grant funding received, if any:

Year: 2004	Amount: \$13,580	Year: 2005	Amount: \$14,000
Year: 2006	Amount: \$14,000	Year: 2007	Amount: \$14,000
20. Describe in detail how funds will be used, i.e., amount, purpose: To help with occupancy costs of operating programs – one of the un-funded portions of program costs. Includes utilities, insurance, rent, maintenance, etc.
21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources) Ormsby ARC receives funding from United Way direct designations, Vocational Rehabilitation, Rural Nevada MR Services for Community Training Center and for Residential Placement, private grants, and cooperative work projects with Western Nevada Community College, Calculated Industries, and other private businesses: e.g. Bentley, Maddox, Veriflo. Also, Ormsby ARC requests bequests and donations from individuals and businesses.
22. Is the funding intended to benefit the citizens of Carson City? How? Yes. Increasing the ability of people to become more self-supporting and contribute to Carson City by being an integral part of the community, not dependent on the community.
23. Number of residents locally requested funding will benefit: 80
24. What percentage of individuals served by your agency are residents of other cities/counties? 0

25. If your agency does serve individuals from other cities/counties, what amount of funding does that city/county provide? NA
26. Do you in turn charge the public for some type of service: Yes ___ No x
If so, how much? We don't exactly charge, but consumers pay for unfunded services and a share of living expenses according to their income. The only time we would actually charge is if JAC transportation cannot provide the transportation and Ormsby ARC provides it.
27. What would you expect to collect in service fees over the fiscal year: \$6,000
28. How does your organization anticipate to benefit from this funding? It will assist us in the continuation of existing programs.
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & General welfare of this community? Yes. Our continuum of services allows individuals with mental retardation and other disabilities to increase economic and social self-sufficiency. It provides them with safety, supports with integration and enables them to become productive Citizens.
30. Does your program provide any in-kind service to Carson City? No
31. Does your program/proposal have matching funds; if so, please delineate.
Our request is for less than two percent of costs for programs. The balance is provided through Ormsby ARC efforts and projects.
32. How will your program/proposal enhance the image of the community?
People with mental retardation are viewed much better when interacting as tax-paying citizens. It will also keep them from joining the ranks of the homeless and unemployed.
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? No. We are a service organization. As some individuals become self-supporting, there will be others to train. The Ormsby ARC is continually attempting to expand resources and locate methods of obtaining additional support. Our Thrift Store and our Situational Assessment Program are examples. Our Thrift Store provides about 12 percent of our revenue. Even this revenue is being threatened by the increasing number of such stores in our area.
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? (If yes, explain how your project will compliment other existing programs?) Ormsby ARC is the only agency providing a continuum of services; three others provide residential services, two private individuals and one agency provides employment placement. All services are coordinated through the same funding source and have cooperative groups. Consumer choice is an important option.
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: Video presentations to service clubs, agencies, churches, businesses, etc.; advertisements and announcements through television, radio, and newspapers; information in medical offices; fundraising; member of Chamber of Commerce; community committee participation, and distribution of brochures.

36. Describe how the results of the program/proposal will be measured: Data will measure service provided, type of service, number of consumers, length of employment placement, and amount of funding consumers contribute. Measurable outcome goals are written for each individual. These goals are reviewed, evaluated and modified. The Council on Accreditation and the Nevada Rural Regional Center monitor supports available and outcomes achieved.

Additional Pages May Be Used, with the Specific Number and Question Heading

NOTE: THE ORIGINAL AND NINE (9) COPIES MUST BE SUBMITTED TO THE CARSON CITY MANAGER'S OFFICE NO LATER THAN APRIL 6, 2007.

ORMSBY ARC BUDGET 2007-2008 -1

2007-2008
BUDGET

MEMBERSHIP	180
DONATIONS	4,000
FUND RAISING	2,000
TRANSPORTATON	5,000
CARSON CITY	12,600
COMMUNITY TRAINING CENTER	167,705
STATE TO RESIDENTIAL CLIENT	50,600
RESIDENTIAL - SLA	168,800
CLIENT REIMBURSEMENT/EARNINGS	6,005
INDUSTRIES CONTRACT	20,780
THRIFT STORE	72,300
INTEREST	0
SI/SSSA	60,055
SVC TO OTHER AGENCIES	19,100
ENCLAVES	45,175
PRODUCT ASSEMBLY	0
TOTAL INCOME	634,300

ORMSBY ARC BUDGET 2007-2008 -1

	2007-2008 BUDGET
STAFF SALARIES	346,330
FICA	29,155
MILEAGE	4,305
UNEMPLOYMENT (SUTA)	1,570
WORKMAN'S COMP (PRO GROUP)	4,360
SALARIES-CLIENTS	52,645
HEALTH INSURANCE	8,515
LIABILITY INSURANCE	20,800
FUEL/OIL	1,500
REPAIRS-VEHICLES	500
HEAT	3,780
POWER	6,390
TELEPHONE	7,455
WATER	600
RENT/LEASE	50,395
OFFICE SUPPLIES	5,000
POSTAGE	450
BLDG MAINT	905
HOUSEKEEPING SUPPLIES	500
SANITATION	3,545
PRINTING	560
ADVERTISING	300
TV CABLE (SEE PERSONAL NEEDS)	0
FOOD	25,075
PERSONAL NEEDS/CLIENT EXPENSES	28,245
BOARD	0
EQUIPMENT MAINT	2,500
TRAVEL/TRAINING	0
STORAGE	405
CONSULTANTS	28,515
FUND RAISING	0
RETIREMENT PLAN	0
BACKGROUND CHECKS	0
CONF/MEETINGS	0
ARC	
TOTAL EXPENSES	634,300

ORMSBY ARC BUDGET 2006-07

APPROVED BY BOARD

	2006-2007
MEMBERSHIP	1,000
DONATIONS	5,000
FUND RAISING	2,000
TRANSPORTATON	4,000
CARSON CITY	14,000
COMMUNITY TRAINING CENTER	230,201
RESIDENTIAL - SLA	248,611
CLIENT REIMBURSEMENT/EARNINGS	32,000
INDUSTRIES CONTRACT	26,000
THRIFT STORE	94,000
INTEREST	800
SSI/SSA	98,500
SVC TO OTHER AGENCIES	1,600
ENCLAVES	35,000
other - reimbursements	
TOTAL INCOME	792,712

GRMSBY ARC BUDGET 2006-07

APPROVED BY BOARD

2006-2007

STAFF SALARIES	385,000
FICA	29,400
MILEAGE	5,000
UNEMPLOYMENT (SUTA)	2,600
WORKMAN'S COMP (STAR)	1,800
SALARIES-CLIENTS	55,000
HEALTH INSURANCE	15,000
INSURANCE INCL VEH	10,600
FUEL/OIL	5,500
REPAIRS-VEHICLES	4,000
HEAT	3,400
POWER	9,800
TELEPHONE	10,500
WATER	1,400
RENT/LEASE	88,600
OFFICE SUPPLIES	4,000
POSTAGE	600
BLDG MAINT	600
HOUSEKEEPING SUPPLIES	150
SANITATION	2,500
PRINTING	
ADVERTISING	
TV CABLE	900
FOOD	35,400
PERSONAL NEEDS/CLIENT EXPENSES	70,000
BANK SERVICE CHARGE	200
BOARD	500
FUND RAISING	
EQUIPMENT MAINT	2,600
TRAVEL/TRAINING	2,000
STORAGE	960
CONSULTANTS	41,858
BACKGROUND CHECKS	100
SLA ONE TIME	
REIMB	
RETIREMENT PLAN	944
CONF/MEETINGS	100
ARC	1,700
TOTAL EXPENSES	792,712
	0

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2007-2008
GENERAL INFORMATION**

Name: *Home Health Services of Nevada*

Phone: 775-738-7178 Fax: 775-738-2793

Mailing Address: *P.O. Box 1359*

City: *Elko*

Zip: 89803

Contact Name: *William J. Guisti, Administrator*

Phone: 775-738-7178 Fax: 775-738-2793

Mailing Address: *P.O. Box 1359*

City: *Elko*

Zip: 89803

1. Purpose of Organization: *Private non-profit provider of home health care services in 14 of Nevada's 17 counties*
2. Total annual budget: *Carson Homemaking: \$409,650 Carson Participatory funds to continue Title III B Grant: \$4236 For Free Care: \$1924*
3. How long organized: *1962*
4. Tax I.D.#: *88-0098964*
5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 495,856	\$ 409,650	\$ 423,988
Expenses:	\$ 483,474	\$ 395,784	\$ 421,510
Reserves:	\$ 12,382	\$ 13,866	\$ 2478

Program/ Proposal

6. Title of proposal: *Title III B participation of Carson County Caregiving Services*
7. Program Director: *Cindy Martinez*
8. Phone: 775-738-2185 Fax: 775-738-9242
9. Address: *P.O. Box 1359*
10. City: *Elko* Zip: 89803

11. Program/proposal objectives and brief description: *Continue with Title III B matching funds to provide care to Carson residents.*
12. Primary purpose of the grant: *Provide care for Carson residents regardless of ability to pay.*
13. Dates of project or use of funds: *7/1/2007-6/30/2008*
14. Total amount of funds requested from Carson City: *\$5400.00*
15. Total cost of project: *\$ 320,396.00 Title III B and Free Services with county funds (Including Other Funding Sources): \$*
16. Last year's project budget: \$
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: \$
**Note: Please Attach a Copy of Your Budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries):
19. Previous City sponsored grant funding received, if any:

Year: 03-04	Amount: \$5820.00	Year: 05-06	Amount: \$6000.00
Year: 04-05	Amount: \$6000.00	Year: 06-07	Amount: \$6000.00
20. Describe in detail how funds will be used, i.e., amount, purpose: *Title III B Grant for Carson-\$4236.00 Pro Bono Service-\$1924*
21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources) *Funds primarily from Nevada Medicaid*
22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support. *Yes, It will benefit all frail and elderly in need. (See Attached)*
23. Number of residents locally requested funding will benefit: *43 (only in Carson City)*
24. What percentage of individuals served by your agency are residents of other cities/counties?
Carson City is 6% of the total in 13 Homemaking Offices.
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? *\$71,500*

26. Do you in turn charge the public for some type of service: Yes _____ No X
If so, how much?
27. What would you expect to collect in service fees over the fiscal year: \$
28. How does your organization anticipate to benefit from this funding? *Continued ability to provide services under federal Title II B grant.*
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? *Yes. Health, safety and general welfare of the elderly.*
30. Does your program/proposal provide any in-kind service to Carson City? *No*
31. Does your program/proposal have matching funds, if so, please delineate. *No, except County match of \$6000.00 for Title III B.*
32. How will your program/proposal enhance the image of the community? *Health care/Caregiving services available to all.*
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? *Difficult, since most payment is from Medicaid recipients.*
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area proving the same services as you program/proposal? (If yes, please explain how your project will compliment other existing programs? *We are the only non-profit and government doesn't provide these services except under contract.*
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: *Senior Center, Hospital, Division of Aging Services. Marketing brochures and presentations are used to make the community aware.*
36. Describe how the results of the program/proposal will be measured: *Keep elderly out of hospitals and long term care facilities and in their homes.*

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL AND NINETEEN (19) COPIES MUST BE SUBMITTED TO THE CARSON CITY MANAGER'S OFFICE NO LATER THAN APRIL 6, 2007.

**Home Health Services of Nevada
Homemaking Revenue and Expense Comparison
Carson Branch**

<u>Account Number</u>	<u>Account Name</u>	<u>YTD 12/31/2006</u>	<u>Estimated 6/30/2007</u>
<u>REVENUES</u>			
370000	Homemaker Services	204,825.25	409,650.50
		<u>204,825.25</u>	<u>409,650.50</u>
TOTAL REVENUES		<u>204,825.25</u>	<u>409,650.50</u>
<u>EXPENSES</u>			
	Homemaker	140,527.61	281,055.22
	HM Admin Expense	46,077.70	92,155.40
	HM Admin Cost Allocation	11,286.91	22,573.82
TOTAL EXPENSES		<u>197,892.22</u>	<u>395,784.44</u>
NET INCOME(LOSS)		<u>6,933.03</u>	<u>13,866.06</u>

**Home Health Services of Nevada
Homemaking Revenue and Expense Comparison
Carson Branch**

<u>Account Number</u>	<u>Account Name</u>	<u>YTD 12/31/2006</u>	<u>Estimated 6/30/2007</u>	<u>Audited 6/30/2006</u>
<u>REVENUES</u>				
370000	Homemaker Services	204,825.25	409,650.50	495,855.73
		<u>204,825.25</u>	<u>409,650.50</u>	<u>495,855.73</u>
TOTAL REVENUES		<u>204,825.25</u>	<u>409,650.50</u>	<u>495,855.73</u>
<u>EXPENSES</u>				
	Homemaker	140,527.61	281,055.22	338,449.50
	HM Admin Expense	46,077.70	92,155.40	115,537.38
	HM Admin Cost Allocation	11,286.91	22,573.82	30,075.40
TOTAL EXPENSES		<u>197,892.22</u>	<u>395,784.44</u>	<u>484,062.26</u>
NET INCOME(LOSS)		<u>6,933.03</u>	<u>13,866.06</u>	<u>11,793.47</u>

The following client comments were taken from survey forms completed by Carson City Residents receiving services from Home Health Services of Nevada.

- ▶ *(Personal Care Aide) is a very amiable and courteous person. She is very helpful with all my needs. She is a very valuable caregiver.*
- ▶ *(Personal Care Aide)'s wonderful attitude helps each day a little better than the day before.*
- ▶ *(Personal Care Aide) is always sweet even when I'm not. She is a sunshine in my day every time I see her. She is a great worker always too. "God Send"*
- ▶ *Excellent attitude and very hard working. Definitely cares about the clients!! Very punctual!*
- ▶ *I am very happy with the service. I have a great person. Wouldn't change her for anyone else. Thank you so much for your help. I wouldn't know what to do without her. Thank you, thank you.*
- ▶ *I like (Personal Care Aide) very much. She and I get along excellent.*
- ▶ *(Personal Care Aide) always arrives on time, is a very good and wonderful person. I recommend her and your company. Thank you. Personal Care is great.*
- ▶ *I am very pleased with (Personal Care Aide)'s service. Very helpful.*
- ▶ *(Personal Care Aide) is a very nice person. Very good at caring for me and cleaning my apt.*
- ▶ *Very well satisfied with (Personal Care Aide) and wouldn't want to change. She's always concerned about how I'm feeling and does anything she can to help.*
- ▶ *(Personal Care Aide) is a gem. Always busy, gets a lot done in the time she's here.*
- ▶ *(Personal Care Aide) is a kind, polite, caring, friendly, and does an excellent job of tending to my needs. I could not be more pleased. Thank you for selecting her to be my caregiver.*
- ▶ *(Personal Care Aide) and I have really worked out a workable system. I feel safe with her.*
- ▶ *(Personal Care Aide) is doing an excellent job. I'm very happy with her.*

COMMUNITY COUNSELING CENTER

Name: Community Counseling Center **Phone:** 775-882-3945
Fax: 775-882-6126

Mailing Address: 205 South Pratt Avenue
Carson City Nevada 89701

Contact Name: Mary Bryan

Address: Same

1. Purpose of Organization:

The purpose of Community Counseling Center includes the following:

- To provide Carson City with affordable alcohol and drug treatment services.
- To provide at an affordable fee, in English and in Spanish, alcohol and drug assessments to adults.
- To provide Anger Management and Batterer's Intervention groups at affordable fees in English and in Spanish.
- To aid in reducing the spread of methamphetamine use in our community.
- To participate with existing agencies in all efforts to reduce substance related problems.

2. Total annual budget: \$1,573,107

3. How long organized: 22 years

4. Tax I.D. #: 88-0212354

5. Please provide the following fiscal information about your organization.

	Last Year	Present Year	Next Year
Income:	\$1,590,740	\$1,573,107	\$1,730,418
Expenses:	\$1,590,740	\$1,573,107	\$1,730,418
Reserves:	0	0	0

COMMUNITY COUNSELING CENTER

Program/Proposal

6. **Title of Proposal:** Substance abuse recovery programs including substance abuse/batterer's intervention program, substance abuse evaluations, CPC, Detox, and Residential
7. **Program Director:** Mary Bryan
8. **Telephone:** 775-882-3945 **Fax:** 775-882-6126
9. **Address:** 205 South Pratt Avenue and 900 E Long St
10. **City:** Carson City, Nevada 89701
11. **Program/Proposal objectives and brief description:**

To provide low cost detoxification, Civil Protective Custody (CPC), and residential services to citizens of Carson City. To continue the Early Recovery Groups, primarily begun to treat methamphetamine users, which meet 9 hours per week. To provide the court with a referral source for weekly domestic violence groups for court referred clients in Spanish and in English. To continue to provide evaluations for the court and clients of Carson City at minimum cost.
12. **Primary purpose of the Grant:**
 - To provide funds to maintain the counseling necessary to continue the recovery groups, the residential unit, and the substance abuse evaluations for the citizens of the county.
 - To provide the funds necessary to contract Spanish speaking counselors to facilitate the bi-lingual programs.
 - To provide specifically for the services for the methamphetamine users, abusers, and addicts.
13. **Dates of project or use of funds:** July 1, 2007 – June 30, 2008
14. **Total amount of funds requested from Carson City:** \$49,500
15. **Total cost of Project:** \$ 465,399
16. **Last year's project budget:** \$419,978
17. **This year's project budget:** \$465,399
18. **Percentage of funds to be utilized for administrative costs (i.e.: salaries)**

Administrative costs are deferred to other sources.

COMMUNITY COUNSELING CENTER

19. Previous City sponsored grant funding received, if any:

Year: 2003 – 04	Amount: \$55,000	Year: 2005 – 06	\$47,500
Year 2004 – 05	Amount: \$50,000	Year: 2006 -07	\$55,000

20. Describe in detail how funds will be used, i.e., amount, purpose

- \$7800 will be used towards the counseling staff at the outpatient facility for the Spanish counselors and the outpatient recovery groups.
- \$41,700 will be applied to the residential units costs for employee salaries, benefits, training, and client costs including funds for food and food supplements.

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources)

Funding is actively sought from the State of Nevada, United Way, local businesses, private donations, and drug court. Grants have been written to multiple private agencies, trusts, and foundations. As a result of these efforts, we have been gifted with \$4,000 from Coldwell Banker, \$7,000 from St Teresa's Catholic Community, and \$2,000 from the Kiwanis Club, to name a few. These efforts to find sources and prepare the requests are ongoing.

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support.)

The Center enhances the welfare of low income citizens in the community, including the Hispanic population. The annual utilization report is attached to show that we provided over 34,000 hours of service to the citizens of the county. Letters of support are attached.

23. Number of residents locally requested funding will benefit:

The number of residents who will benefit from treatment will approximately include the following:

- 120 evaluations for the courts.
- 80 drug court clients who will receive evaluations, 3 – 4 months of Intensive Outpatient groups, 3 – 6 months of group 2 times a week, 3 – 6 months of group 1 time a week, and random urine testing.
- All group clients also receive at least one individual counseling session per month.

COMMUNITY COUNSELING CENTER

- A minimum of 240 residential bed days for CPC, detox, or ongoing recovery treatment will also be provided.
- The Spanish Batterers Intervention Group serves 15 clients per week. There are two additional Batterers Intervention Groups for English speaking persons that serve 30 clients each week.

24. **What percentage of individuals served by your agency are residents of other cities/counties?**

Approximately 5 -7 % of the clients served reside in Douglas County or Lyon County.

25. **If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?**

We have continued to pursue money from other counties. This year we requested \$80,000 from Douglas County as we have received \$5,000 in the past years. This request was dramatically increased after an analysis of costs revealed this figure would equal the cost to the center for Douglas clients. We have not been notified of the funding award. We do, however, receive funding from the State of Nevada which, of course, covers some of the costs from other county citizens. Acceptance of money from the state generally precludes us from turning away clients, even if they do not live in Carson City. Lyon County has not provided funding for its citizens in the past. However, the Drug Court Administration has negotiated partial funding for Lyon County residents who are in need of residential care, which will begin July 1, 2007.

26. **Do you in turn charge the public for some type of service:**

YES

If so, how much?

The Center uses a sliding fee scale which has been approved by the State oversight agency. It is based on the national poverty averages. We generally charge from \$0 to \$170 per day at the residential facility. We charge from \$0 to \$110 at the outpatient facility. Over 85% of the clients pay between \$5 and \$25 per week for their treatment.

27. **What would you expect to collect in service fees over the fiscal year?**

\$225,000

28. **How does your organization anticipate benefiting from this funding?**

COMMUNITY COUNSELING CENTER

It allows us to not have a waiting list of 4 to 6 weeks. In the field of substance abuse and addiction, many times it is imperative to get clients in for their assessment/evaluation or for detoxification quickly. Otherwise, they lose their motivation to do a program of recovery. It benefits all of us to have these meth addicts, the opiate addicts, and the alcoholics in treatment, rather than in the community perpetrating crimes to buy their drugs and behaving in impaired fashion in and around our homes. The other benefit to the organization is that it assists us in providing better services for Carson residents. Cutting funding inevitably cuts back on staffing at a time when the Center is being asked to increase its services to assist with the methamphetamine addiction issue.

29. **Does your program enhance Carson City's ability to provide for the health, safety and general welfare of this community?**

Please see last year's annual utilization report and the numbers served. We believe that we are an integral part of keeping this city safe and actively work towards reducing the diseases that are associated with the rise in drug use, hepatitis, HIV, and all the other sexually transmitted disorders.

30. **Does your program provide any in-kind service to Carson City?**

Yes. Adult and Juvenile Parole and Probation, the Municipal Courts, Child and Family Services, Juvenile Probation and Advocates to End Domestic Violence use our waived and reduced fees. The Center does substance and violence evaluations on site when needed at the jail and juvenile detention. (We are currently requesting some assistance with funding for the free evaluations for youth through the CCOY funding request.) We make every effort to accommodate the Municipal and District Court and the Department of Alternative Sentencing in whatever their client needs are. The Center also directly partners with the rural mental health office to provide groups and services for citizens with dual diagnosis issues.

31. **Does your program have matching funds. If so delineate.**

We receive money from many other sources and some client revenue. These services are matched with cash from fundraising as well. The State of Nevada provides partial funding as well for all of these services, except for the Batterer's Intervention Groups.

32. **How will your program enhance the image of the community?**

The Center supports the City of Carson and the Partnership for their support of the zero tolerance stance for drug and alcohol related legal offenses, especially methamphetamine use/abuse/addiction, in our community. The Center believes

COMMUNITY COUNSELING CENTER

that the image of the community is enhanced as we all make efforts to control the spread of drug abuse and the affiliated crimes. The zero tolerance stance for drug and alcohol related legal offenses is an important one for the image of the community and we stand with the other community leaders to work towards achieving a significant reduction in these types of problems.

33. **Does your program have the potential to become self-supporting and if so describe how?**

No, to become self-supporting, the Center would have to charge standard fees to all clients. The Center would be unable to continue to provide the free and low cost services to our citizens, which benefits the entire community.

34. **Are you aware of any other private sector/nonprofit/governmental agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment other existing programs?)**

There are no other certified non-profit, sliding fee scale programs funded to provide substance abuse, detoxification, civil protective custody, residential or batterer's intervention programs in Carson City. This is also true of licensed Spanish speaking Batterer's Intervention Groups.

35. **Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal.**

- Continued publicity by the Director of services available,
- Two yearly mailings of the Center brochure with a description of the services.
- The directors of agencies who are most likely to use our services will be reminded of our services and fees on an ongoing basis.
- The judges, bailiffs, employees of alternative sentencing, probation and parole, and all other referral sources will continually be made aware of the services available to their clients.

36. **Describe how the results of the program will be measured.**

A minimum of hours per week of individual and group counseling will be provided for batterers. The Center will provide one Batterer's Intervention Group per week in Spanish and two in English. The annual utilization report reviews the number of units of service provided each year and measures other program outcomes. The client services provided each quarter are counted and summarized in a quarterly report. These numbers are from the State system of NHIPPS which is a computerized method of entering every treatment service provided for alcohol and drug abuse clients partially funded by the State of Nevada.

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03/13/07

Accrual Basis

Community Counseling Center Profit & Loss by Class January through December 2006

	CCC	Detox	Drug Court	Fundraising	General & ...	Trans Hou...	Un...	TOTAL
Ordinary Income/Expense								
Income								
3020 · BADA Grant	437,697.00	336,393.00	0.00	0.00	0.00	0.00	0.00	774,090.00
3030 · Client Income	290,158.83	22,142.31	0.00	0.00	0.00	0.00	0.00	312,301.14
3032 · Client Income from Colle...	0.00	4,678.13	0.00	0.00	0.00	0.00	0.00	4,678.13
3040 · Donations	47,974.20	875.00	0.00	0.00	0.00	0.00	0.00	48,849.20
3045 · Lottery Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3050 · Fund Raising	0.00	0.00	0.00	17,490.80	0.00	0.00	0.00	17,490.80
3070 · United Way	12,984.62	0.00	0.00	0.00	0.00	0.00	0.00	12,984.62
3088 · Comm Service Block Grant	23,453.43	0.00	0.00	0.00	0.00	0.00	0.00	23,453.43
3089 · Comm Service Youth Grant	2,640.00	0.00	0.00	0.00	0.00	0.00	0.00	2,640.00
3090 · Comm Services Grant	43,000.00	0.00	0.00	0.00	0.00	0.00	0.00	43,000.00
3091 · Comm Service Detox Grant	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00	12,000.00
3095 · Douglas County Grant	1,250.00	2,500.00	0.00	0.00	0.00	0.00	0.00	3,750.00
3097 · Drug Court Grant	0.00	0.00	6,500.00	0.00	0.00	0.00	0.00	6,500.00
3097-1 · Drug Court Resident...	0.00	0.00	0.00	0.00	0.00	71,112.29	0.00	71,112.29
3097-2 · Drug Court Trans Ho...	0.00	0.00	257,748.13	0.00	0.00	0.00	0.00	257,748.13
3097 · Drug Court Grant - Oth...	0.00	0.00	264,248.13	0.00	0.00	71,112.29	0.00	335,360.42
Total 3097 · Drug Court Grant								
3098 · Interest Income	83.87	0.00	0.00	0.00	0.00	0.00	0.00	83.87
3099 · Miscellaneous Income	0.00	58.62	0.00	0.00	0.00	0.00	0.00	58.62
4999 · Uncategorized Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Income	859,241.95	378,647.06	264,248.13	17,490.80	0.00	71,112.29	0.00	1,590,740.23
Expense								
4000 · Payroll	219,991.72	141,353.01	35,464.00	13,223.67	61,949.78	22,686.25	0.00	494,668.43
4001 · Salaries	18,714.21	12,501.84	2,713.05	1,011.61	4,601.50	1,735.47	0.00	41,277.68
4010 · Company FICA	2,881.01	2,511.34	376.30	138.87	650.59	239.59	0.00	6,797.70
4012 · Company Workman's ...	721.59	1,104.01	358.91	156.24	840.25	337.91	0.00	3,518.91
4013 · Company NESD	956.70	12,810.96	8,483.07	1,151.52	8,862.69	3,482.54	0.00	35,747.48
4020 · Company Health Ins	4,184.87	2,247.81	0.00	396.71	1,620.25	218.52	0.00	8,668.16
4050 · SIMPLE/Employer Paid	247,450.10	172,528.97	47,395.33	16,078.62	78,525.06	28,700.28	0.00	590,678.36
Total 4000 · Payroll								
4200 · BADA Grant Expenses	265,162.00	239,383.00	0.00	0.00	0.00	0.00	0.00	504,545.00
4005 · BADA Salaries	18,442.00	16,624.00	0.00	0.00	0.00	0.00	0.00	35,066.00
4006 · BADA Company FICA	4,089.00	3,651.00	0.00	0.00	0.00	0.00	0.00	7,740.00
4007 · BADA Company NESD	1,744.00	1,532.00	0.00	0.00	0.00	0.00	0.00	3,276.00
4008 · BADA Company Work...	47,559.98	61,505.76	0.00	0.00	0.00	0.00	0.00	109,065.74
4021 · BADA Company Health...	79,714.49	0.00	0.00	0.00	0.00	0.00	0.00	79,714.49
4211 · BADA Rent/Office	2,795.57	2,795.54	0.00	0.00	0.00	0.00	0.00	5,591.11
4211 · BADA Liability & Gene...	5,303.08	1,883.48	0.00	0.00	0.00	0.00	0.00	7,186.56
4215 · BADA Telephone Servi...	4,335.71	387.39	0.00	0.00	0.00	0.00	0.00	4,723.10
4216 · BADA Utilities	614.23	90.00	0.00	0.00	0.00	0.00	0.00	704.23
4221 · BADA Building Repairs	1,800.87	177.46	0.00	0.00	0.00	0.00	0.00	1,978.33
4225 · BADA Office Expense	774.29	1,660.24	0.00	0.00	0.00	0.00	0.00	2,434.53
4230 · BADA Printing /Copying								

Community Counseling Center
Profit & Loss by Class
January through December 2006

	CCC	Detox	Drug Court	Fundraising	General & ...	Trans Hou...	Un...	TOTAL
4231 - BADA Supplies	3,842.74	1,628.02	0.00	0.00	86.07	0.00	0.00	5,556.83
4232 - BADA Postage	1,170.00	27.00	0.00	0.00	0.00	0.00	0.00	1,197.00
4271 - BADA Client Expense/...	275.63	1,838.48	0.00	0.00	0.00	0.00	0.00	2,114.11
4280 - BADA Building Supplies	24.20	113.16	0.00	0.00	0.00	0.00	0.00	137.36
4285 - BADA Residential Foo...	0.00	3,056.01	0.00	0.00	0.00	0.00	0.00	3,056.01
Total 4200 - BADA Grant Expeni...	437,647.79	336,352.54	0.00	0.00	86.07	0.00	0.00	774,086.40
4500 - Operating Expenses								
4505 - Rent	266.56	0.00	0.00	0.00	4,027.11	9,376.40	0.00	13,670.07
4511 - Insurance/Building	2,115.52	516.67	0.00	0.00	432.81	250.00	0.00	3,315.00
4512 - Insurance/Auto	0.00	1,434.00	0.00	0.00	0.00	0.00	0.00	1,434.00
4515 - Telephone	4,740.76	2,143.62	1,294.12	0.00	1,241.37	220.82	0.00	9,640.69
4516 - Utilities	4,940.91	3,086.69	2,787.18	0.00	671.09	1,202.56	0.00	12,688.43
4518 - Advertising & Promoti...	899.95	401.74	0.00	0.00	0.00	213.66	0.00	1,515.35
4519 - Storage Rent	0.00	636.00	0.00	0.00	0.00	0.00	0.00	636.00
4520 - Equipment Lease	5,751.36	0.00	0.00	0.00	177.88	0.00	0.00	5,929.24
4521 - Repairs & Maintenance	1,376.01	950.18	0.00	0.00	104.75	165.23	0.00	2,596.17
4525 - Office Expense	857.56	1,173.77	13.88	0.00	124.01	0.00	0.00	2,169.22
4526 - Computer Expense	2,146.58	794.49	0.00	0.00	90.96	0.00	0.00	3,032.03
4530 - Printing/Copying	792.53	2,003.49	59.06	0.00	161.77	0.00	0.00	3,016.85
4531 - Supplies	4,688.13	2,577.34	109.87	0.00	543.16	181.70	0.00	8,100.20
4532 - Postage	165.21	0.00	3.72	0.00	1,404.00	0.00	0.00	1,472.93
4535 - Dues & Subscriptions	630.00	150.00	0.00	0.00	0.00	0.00	0.00	780.00
4536 - Fees	200.00	87.25	0.00	0.00	10.00	2,020.00	0.00	2,317.25
4537 - Bank Charges	0.00	0.00	0.00	0.00	668.40	0.00	0.00	668.40
4538 - Payroll Service Expense	2,277.51	1,324.85	123.84	0.00	0.00	65.46	0.00	3,791.66
4541 - Professional Services	2,361.19	0.00	0.00	0.00	8,630.48	0.00	0.00	10,991.67
4542 - Staff Development	1,397.86	1,224.14	0.00	0.00	0.00	0.00	0.00	2,622.00
4543 - Contract Labor	37,445.60	8,795.00	0.00	1,020.43	0.00	0.00	0.00	45,658.10
4545 - Fund Raising Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,020.43
4551 - Staff Train/Certification	4,692.66	6,904.50	240.00	0.00	0.00	35.00	0.00	11,872.16
4553 - Insurance/Professional	271.00	0.00	0.00	0.00	0.00	0.00	0.00	271.00
4560 - Travel	2,639.58	389.32	0.00	0.00	0.00	20.02	0.00	7,244.67
4568 - UA Supplies	3,722.00	57,197.75	4,195.75	0.00	0.00	0.00	0.00	60,919.75
4570 - Medical Supplies	9.02	69.52	48,477.45	0.00	0.00	9.01	0.00	87.55
4571 - Ct Expense/Supplies	2,135.62	3,036.07	0.00	0.00	0.00	1,021.02	0.00	54,670.16
4575 - Youth Program Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4578 - Ct/Public Education	1,368.70	542.05	0.00	0.00	0.00	0.00	0.00	1,910.75
4580 - Detox Maint & Househ...	0.00	2,108.89	0.00	0.00	0.00	0.00	0.00	2,108.89
4585 - Detox Supplemental F...	0.00	5,565.12	0.00	0.00	0.00	0.00	0.00	5,565.12
4599 - Miscellaneous Expense	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.01
Total 4500 - Operating Expenses	87,791.83	45,914.70	114,502.62	1,020.43	18,287.79	15,198.38	0.00	282,715.75

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Accrual Basis

Community Counseling Center Profit & Loss by Class January through December 2006

	CCC	Detox	Drug Court	Fundraising	General & ...	Trans Hou...	Un...	TOTAL
4600 - EAP Program	2,088.40	706.80	0.00	0.00	0.00	0.00	0.00	2,795.20
6999 - Uncategorized Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7000 - Finance Charge & Fees	50.00	0.00	0.00	0.00	926.29	0.00	0.00	976.29
Total Expense	775,028.12	555,503.01	161,897.95	17,099.05	97,825.21	43,898.66	0.00	1,651,252.00
Net Ordinary Income	84,213.83	-176,855.95	102,350.18	391.75	-97,825.21	27,213.63	0.00	-60,511.77
Other Income/Expense								
8000 - Interest Expense	3,986.84	0.00	0.00	0.00	0.00	0.00	0.00	3,986.84
Total Other Expense	3,986.84	0.00	0.00	0.00	0.00	0.00	0.00	3,986.84
Net Other Income	-3,986.84	0.00	0.00	0.00	0.00	0.00	0.00	-3,986.84
Net Income	80,226.99	-176,855.95	102,350.18	391.75	-97,825.21	27,213.63	0.00	-64,498.61

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/07

Accrual Basis

Community Counseling Center
Balance Sheet
 As of December 31, 2006

Dec 31, 06

ASSETS**Current Assets****Checking/Savings**

1100 · Change Cash Account	100.00
1103 · Checking-BofA	29,491.56
1110 · Checking-Youth Account	8,357.39
2206 · Certificate of Deposit	2,023.66

Total Checking/Savings 39,972.61

Accounts Receivable

2000 · Receivables	144,994.00
2005 · Allowance for Uncollectibles	-83,990.00
2009 · Grant Receivable	100,625.00

Total Accounts Receivable 161,629.00

Other Current Assets

2201 · Deposits	2,547.00
2205 · Prepaid Rent	6,834.69

Total Other Current Assets 9,381.69

Total Current Assets 210,983.30

Fixed Assets

2501 · Office Equipment	69,954.86
2502 · Therapy Equipment	1,383.00
2503 · Leasehold Improvement	2,466.25
2504 · Detox Furn, Equip & Leasehold	49,891.95
2505 · Accum Depreciation	-37,559.86
2506 · Detox Accum Depreciation	-3,511.00
2507 · Software	2,654.45
2509 · Auto	875.00

Total Fixed Assets 86,154.65

TOTAL ASSETS**297,137.95****LIABILITIES & EQUITY****Liabilities****Current Liabilities****Accounts Payable**

2002 · Accounts Payable	3,758.18
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Total Accounts Payable 3,758.18

Credit Cards

2600 · CC-Office Depot	126.30
2602 · CC-Dell Commercial Credit	3,178.15

Total Credit Cards 3,304.45

Other Current Liabilities

2700 · Residential Housing Commitment	315.00
2715 · Employee SIMPLE	747.30
2717 · Employee IRA	519.00
2740 · United Way Deduct	84.00
2810 · Youth Program Fund	8,357.39

Total Other Current Liabilities 10,022.69

Total Current Liabilities 17,085.32

Long Term Liabilities

2851 · N/P Carson City	105,128.69
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Total Long Term Liabilities 105,128.69

Total Liabilities 122,214.01

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07
Accrual Basis

Community Counseling Center
Balance Sheet
As of December 31, 2006

	<u>Dec 31, 06</u>
Equity	
2901 - Retained Earnings	216,833.55
2909 - Opening Bal Equity	22,589.00
Net Income	<u>-64,498.61</u>
Total Equity	<u>174,923.94</u>
TOTAL LIABILITIES & EQUITY	<u>297,137.95</u>

Community Counseling Center
Profit & Loss Budget Overview
 January through December 2007

Jan - Dec 07

Ordinary Income/Expense	
Income	
3010 · Detox Grant	0.00
3015 · Youth Diversion Grant	0.00
3020 · BADA Grant	924,969.96
3023 · BADA Data Infostructure Grant	0.00
3030 · Client Income	296,400.00
3032 · Client Income from Collections	6,000.00
3035 · Income from Training	0.00
3040 · Donations	6,999.96
3045 · Lottery Income	0.00
3050 · Fund Raising	20,000.04
3070 · United Way	18,800.04
3088 · Comm Service Block Grant	38,436.96
3089 · Comm Service Youth Grant	3,000.00
3090 · Comm Services Grant	35,000.00
3091 · Comm Service Detox Grant	14,500.00
3095 · Douglas County Grant	5,000.04
3097 · Drug Court Grant	
3097-1 · Drug Court Residential Income	0.00
3097-2 · Drug Court Trans House Income	0.00
3097 · Drug Court Grant - Other	204,000.00
Total 3097 · Drug Court Grant	204,000.00
3098 · Interest Income	0.00
3099 · Miscellaneous Income	0.00
4999 · Uncategorized Income	0.00
Total Income	1,573,107.00
Expense	
4000 · Payroll	
4001 · Salaries	386,987.04
4010 · Company FICA	26,391.00
4011 · Company Medicare	0.00
4012 · Company Workman's Comp	5,106.00
4013 · Company NESD	2,493.00
4014 · Company FUTA	0.00
4020 · Company Health Ins	33,000.00
4050 · SIMPLE/Employer Paid	11,421.96
Total 4000 · Payroll	465,399.00
4200 · BADA Grant Expenses	
4005 · BADA Salaries	581,643.60
4006 · BADA Company FICA	44,496.24
4007 · BADA Company NESD	11,632.56
4008 · BADA Company Workman's Comp	6,282.36
4021 · BADA Company Health Insurance	105,931.20
4205 · BADA Rent/Office	80,421.00
4211 · BADA Liability & General Insura	9,860.04
4215 · BADA Telephone Service	15,000.00
4216 · BADA Utilities	18,000.00
4220 · BADA Equipment Lease	0.00
4221 · BADA Building Repairs	2,300.04
4225 · BADA Office Expense	2,504.04
4230 · BADA Printing /Copying	8,499.96
4231 · BADA Supplies	7,068.00
4232 · BADA Postage	3,390.00
4241 · BADA Professional Services	5,438.04
4243 · BADA Contract Labor	0.00
4271 · BADA Client Expense/Supplies	11,000.04
4279 · BADA Douglas County Rent	0.00
4280 · BADA Building Supplies	3,699.96
4285 · BADA Residential Food Expenses	7,803.00
Total 4200 · BADA Grant Expenses	924,970.08

Community Counseling Center
Profit & Loss Budget Overview
 January through December 2007

Jan - Dec 07

4500 - Operating Expenses	
4501 - Depreciation/Amortization Exp	0.00
4505 - Rent	3,849.00
4511 - Insurance/Building	0.00
4512 - Insurance/Auto	0.00
4515 - Telephone	1,445.04
4516 - Utilities	2,235.12
4518 - Advertising & Promotion	999.96
4519 - Storage Rent	477.00
4520 - Equipment Lease	5,872.20
4521 - Repairs & Maintenance	0.00
4525 - Office Expense	0.00
4526 - Computer Expense	2,253.60
4530 - Printing/Copying	0.00
4531 - Supplies	6,225.96
4532 - Postage	0.00
4535 - Dues & Subscriptions	999.96
4536 - Fees	300.00
4537 - Bank Charges	150.00
4538 - Payroll Service Expense	2,700.00
4541 - Professional Services	5,847.96
4542 - Staff Development	999.96
4543 - Contract Labor	41,373.96
4545 - Fund Raising Expense	300.00
4546 - Donations	300.00
4549 - Bad Debts	0.00
4551 - Staff Train/Certification	15,999.96
4553 - Insurance/Professional	1,824.96
4560 - Travel	5,700.00
4568 - UA Supplies	44,000.04
4570 - Medical Supplies	699.96
4571 - Ct Expense/Supplies	30,800.04
4573 - AIDS Expense	0.00
4575 - Youth Program Expense	0.00
4578 - Ct/Public Education	3,300.00
4580 - Detox Maint & Household Supplie	0.00
4585 - Detox Supplemental Food	696.96
4590 - Youth Diversion Expenses	0.00
4595 - Lottery Expense	0.00
4599 - Miscellaneous Expense	0.00
Total 4500 - Operating Expenses	179,351.64
4600 - EAP Program	2,649.96
6999 - Uncategorized Expenses	0.00
7000 - Finance Charge & Fees	350.04
Total Expense	1,572,720.72
Net Ordinary Income	386.28
Other Income/Expense	
Other Expense	
8000 - Interest Expense	0.00
Total Other Expense	0.00
Net Other Income	0.00
Net Income	386.28

Community Counseling Center
Profit & Loss Budget Overview
 January through December 2006

Jan - Dec 06

Ordinary Income/Expense**Income**

3010 · Detox Grant	0.00
3015 · Youth Diversion Grant	0.00
3020 · BADA Grant	922,478.74
3023 · BADA Data Infostructure Grant	0.00
3030 · Client Income	346,066.68
3032 · Client Income from Collections	4,209.90
3035 · Income from Training	0.00
3040 · Donations	40,976.54
3045 · Lottery Income	25,217.52
3050 · Fund Raising	14,867.52
3070 · United Way	14,219.40
3088 · Comm Service Block Grant	19,218.48
3089 · Comm Service Youth Grant	4,579.98
3090 · Comm Services Grant	59,500.00
3091 · Comm Service Detox Grant	22,999.98
3095 · Douglas County Grant	5,250.00
3097 · Drug Court Grant	220,286.16
3098 · Interest Income	328.50
3099 · Miscellaneous Income	91.32
4999 · Uncategorized Income	0.00

Total Income

1,700,290.72

Expense**4000 · Payroll**

4001 · Salaries	516,852.20
4010 · Company FICA	36,443.82
4011 · Company Medicare	0.00
4012 · Company Workman's Comp	8,610.54
4013 · Company NESD	4,219.62
4014 · Company FUTA	0.00
4020 · Company Health Ins	46,716.18
4050 · SIMPLE/Employer Paid	10,599.54

Total 4000 · Payroll

623,441.90

4200 · BADA Grant Expenses

4005 · BADA Salaries	443,006.90
4006 · BADA Company FICA	33,766.42
4007 · BADA Company NESD	7,372.32
4008 · BADA Company Workman's Comp	3,059.78
4021 · BADA Company Health Insurance	66,008.18
4205 · BADA Rent/Office	72,131.88
4211 · BADA Liability & General Insura	4,930.02
4215 · BADA Telephone Service	7,500.00
4216 · BADA Utilities	9,000.00
4221 · BADA Building Repairs	1,150.02
4225 · BADA Office Expense	1,252.02
4230 · BADA Printing /Copying	4,249.98
4231 · BADA Supplies	3,534.00
4232 · BADA Postage	1,695.00
4241 · BADA Professional Services	2,719.02
4243 · BADA Contract Labor	12,344.64
4271 · BADA Client Expense/Supplies	5,500.02
4279 · BADA Douglas County Rent	1,320.00
4280 · BADA Building Supplies	1,849.98
4285 · BADA Residential Food Expenses	3,901.50

Total 4200 · BADA Grant Expenses

686,291.68

Community Counseling Center
Profit & Loss Budget Overview
 January through December 2006

Jan - Dec 06

4500 · Operating Expenses	
4501 · Depreciation/Amortization Exp	6,875.58
4505 · Rent	11,754.18
4511 · Insurance/Building	5,200.26
4512 · Insurance/Auto	0.00
4515 · Telephone	8,809.62
4516 · Utilities	9,997.14
4518 · Advertising & Promotion	921.78
4519 · Storage Rent	694.80
4520 · Equipment Lease	5,982.42
4521 · Repairs & Maintenance	2,018.22
4525 · Office Expense	1,853.82
4526 · Computer Expense	1,628.88
4530 · Printing/Copying	3,589.44
4531 · Supplies	13,048.74
4532 · Postage	1,274.94
4535 · Dues & Subscriptions	1,010.22
4536 · Fees	305.10
4537 · Bank Charges	138.60
4538 · Payroll Service Expense	2,732.46
4541 · Professional Services	5,211.06
4542 · Staff Development	3,634.20
4543 · Contract Labor	62,621.34
4545 · Fund Raising Expense	352.86
4546 · Donations	397.26
4549 · Bad Debts	27,596.82
4551 · Staff Train/Certification	18,144.24
4553 · Insurance/Professional	1,882.14
4560 · Travel	6,939.72
4568 · UA Supplies	45,359.04
4570 · Medical Supplies	382.56
4571 · Ct Expense/Supplies	37,322.10
4573 · AIDS Expense	0.00
4575 · Youth Program Expense	0.00
4578 · Ct/Public Education	4,427.88
4580 · Detox Maint & Household Supplie	1,596.42
4585 · Detox Supplemental Food	5,976.90
4590 · Youth Diversion Expenses	15,262.50
4595 · Lottery Expense	7,371.00
4599 · Miscellaneous Expense	0.00
Total 4500 · Operating Expenses	322,314.24
4600 · EAP Program	4,347.18
6999 · Uncategorized Expenses	0.00
7000 · Finance Charge & Fees	175.02
Total Expense	1,636,570.02
Net Ordinary Income	63,720.70
Other Income/Expense	
Other Expense	
8000 · Interest Expense	0.00
Total Other Expense	0.00
Net Other Income	0.00
Net Income	63,720.70

Community Counseling Center
 205 South Pratt Avenue
 Carson City, Nevada 89701

Yearly Counselor Report
 01/01/2006 to 12/31/2006

Individual Alcohol/Drug Clients Served		1,591
Group Alcohol/Drug Clients Served		11,695
Group IOP Alcohol/Drug Clients		5,978
Douglas Individual		20
Group no IOP includes Douglas		240
TOTAL ADULT ALCOHOL/DRUG CLIENTS SERVED		19,524
Clients remaining alcohol/drug free	18,544	
Percent	95%	
Clients attending AA/NA meetings	19,133	
Percent	98%	
Alcohol/Drug Assessments		2170
<hr/>		
Adolescents (Carson City)		
Individual		533
Group		2353
IOP Group		787
Carson City Adolescent Assessments		363
Adolescents (Douglas County)		
Individual		128
Group		555
Douglas County Adolescent Assessments		68
Alcohol/Drug Education Program (ADEP):		
Done on January 24 th and 25 th , March 21 st and 22 nd .		
Adult units of Service		81
Adolescent Units of Service		158
Total Adolescent Units of Service		4,945
<hr/>		
Residential Services		
Level III.5 Residential		2583
Level III.3 Residential		1026 (Total A&D
Level III.1 Residential		414 (Residential
Detoxification		669 (4938
Civil Protective Custody (CPC)		246
TOTAL AOD CLIENTS SERVED		31,577
Group Anger Management/Battery Intervention Clients		1360
Individual Co-Dependent Clients Served		217
Marriage and Family Sessions		211
# of Individuals Seen		619
Individual Children Seen		99
Other individual clients seen		292
Total Non Alcohol & Drug Clients		2879
TOTAL UNITS OF SERVICE FOR THIS PERIOD		34,456
Unduplicated Client Count		2,039
Number of Alcohol/Drug Clients Discharged		857
Number Discharged from Jan. 1, 06 to June 30, 06		556
Successful completion		491
Percentage		88%
Numbers between 7/1/06-12/31/06 questionable due to system change and not all staff trained. We are basing the year on our history from 1/1/06 to 6/30/06.		

Satisfaction Surveys were sent to 857 of those discharged from treatment services during this year. Results of 191 respondents were: 97% were very satisfied or satisfied, 3% were very dissatisfied or dissatisfied.

CARSON CITY / STOREY COUNTY
JUVENILE PROBATION DEPARTMENT
JUVENILE DIVISION
of the
FIRST JUDICIAL DISTRICT COURT

James T. Russell
District Judge Dept. I

William A. Maddox
District Judge Dept. II



Sheila Banister
Chief Probation Officer

March 26, 2007

To Whom It May Concern:

The Carson City Juvenile Probation Department hereby supports the Community Counseling Center and the services it provides to our youth and families in Carson City.

During the past several years the Carson City Juvenile Probation Department has worked closely with the Community Counseling Center, many times on a daily basis. The services they provide are critical for our community.

Mary Bryan and her entire staff are dedicated professionals who are committed not only to our youth, but the community as a whole. Without their services the battle with substance abuse would be even more difficult to address.

Over the years, the Carson City Juvenile Probation Department has referred hundreds of youth to the Community Counseling Center who have benefitted tremendously from their services. Any contributions the City can provide would be an investment for the future of our youth.

Sincerely,

A handwritten signature in cursive script that reads "Sheila Banister".

Sheila Banister
Chief Juvenile Probation Officer

SB:vh



CARSON CITY DEPARTMENT OF ALTERNATIVE SENTENCING

885 E. Musser St. Suite 2080, Carson City, NV 89701 Phone (775) 887-2528 Fax (775) 887-2302

Rory Planeta, Chief

March 26, 2007

Mary Bryan
Community Counseling Center
205 S. Pratt St.
Carson City, NV 89701

Dear Mary,

As you know, the Carson City Department of Alternative Sentencing utilizes your Center and it's services on a daily basis. My Officers depend on your Center for Intensive Inpatient, Intensive Out Patient, Substance Abuse Evaluations and continued Counseling. We often call upon you and your staff to complete evaluations of offenders while in Jail or shortly upon their release. Your quick response makes it possible for us to get offenders released from jail and into much needed counseling.

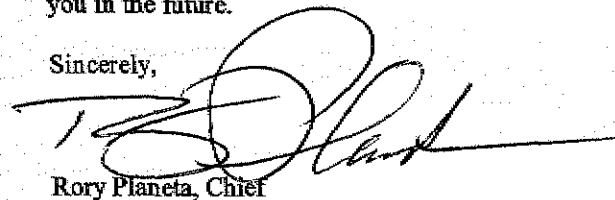
We often call upon you due to the price of evaluations and the convenience of counseling and group sessions. Your diligence in getting reports to the courts and to my office, make it possible to intervene in a timely manner and get offenders back on track. We have a high success rate of offenders in Carson City. Your organization makes those high statistics possible.

Methamphetamine is currently the number one problem in our city as well as much of Nevada and the United States. I cannot thank you enough for your efforts in combating Methamphetamine. You personally go above and beyond the call of duty, attending Anti-Methamphetamine presentations, offering your expertise and providing answers to the problem.

Carson City is the leader when it comes to community involvement in the tackling the problem of Methamphetamine addiction. Without you and your staff, we could not fight this plague. The Community Counseling Center is essential to Carson City. Most of our caseload comes directly or indirectly from drug offenders. Sometimes the crime is committed just to pay for the addiction. Statistics show that jailing offenders cannot combat the problem alone, counseling offenders goes hand and hand with the courts objectives in making the community a safe place to live and raise children.

I want to personally thank you for all your help. You act quickly and respond to the needs of the Carson City Department of Alternative Sentencing and the citizens of Carson City. I look forward to working with you in the future.

Sincerely,



Rory Planeta, Chief

**JUSTICE AND MUNICIPAL COURT OF CARSON TOWNSHIP
CARSON CITY, NEVADA**

JUDGE ROBEY B. WILLIS
Department I



885 East Musser Street
Suite #2007
Carson City, Nevada 89701-4475

JUDGE JOHN TATRO
Department II

March 27, 2007

To Whom It May Concern:

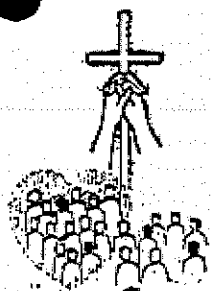
The Community Counseling Center has been a provider of substance abuse evaluations and counseling to indigents of Carson City for years. The Carson City Justice and Municipal Court rely heavily on their services. At a moments notice they provide evaluations for people who are incarcerated and do so at little or no cost. The Court refers hundreds of cases to the Community Counseling Center a year. Most of these people could not afford counseling at the going rate but pay a reduced rate for a very professional service. Mary Bryan and her staff are extremely dedicated to helping the people who need it the most.

Sincerely,

A handwritten signature in black ink, appearing to read "John Tatro", is written over a horizontal line.

John Tatro
Justice of the Peace

Living
Our
Vision



We Are God's People

Community Counseling Center
295 South Pratt Avenue
Carson City, Nevada 89701

St. Teresa of Avila Catholic Community

3000 North Lompa Lane
Carson City, Nevada 89706
Tel (775) 882-1968
Fax (775) 883-7063

Friends,

I am a pastor of a Roman Catholic Church in Carson City Nevada. We have been in this city since 1876 and have been part of the heart and soul of this area for many years.

We now have 2500 families or about 8000 people in our parish. We also have a school from Grades K through 8. We are and have been very active in community involvement and interest. Our outreach has always been substantial financially and with time and talent to better the needs of our city and our future.

When I arrived here 30 years ago as pastor there was little or nothing available for those with addictions. The state offered a small number of counselors but I was totally put off by their competence in working with addicted people. The city offered little or nothing. I saw a great number of people and families destroyed by alcohol....the largest drug of that time....and growing into heroin, crack and now meth. I met a women with great counseling skills who led the addiction phase of a hospital in Reno. We decided to join together and form something in Carson City that would meet the needs of the city and the addicted members and their families. We wanted a ability to pay area so costs would not drive away needy people. Pat Bates and I pooled our resources, found office space donated and she began the clinic. These are the roots of the Community Counseling Center. Immediately it was a instant success and showed the great need of our area. I was the board chair for some time and saw clearly the desire of the community to help and try and stop this terrible disaster in our city. Wonderful things happened....the beginning grew roots and flourished. Pat Bates died of cancer and some years ago the board and I chose a talented, gifted woman to take her place and continue our work.

Mary Bryan came to us with much experience and the deep desire to help us help our city and the people in it. For all these years she has consistently been a woman of excellence and shepherded the growth of the clinic which unfortunately spelled out clearly the huge problem in our city that few ever wanted to face. I moved on after some years to meet the increasing needs of my own parish but stayed very involved and interested in the clinic. I believed in Mary, her staff and the clinic and that belief was well rewarded. Thank God some people had the desire, the dream and the knowledge in the beginning to fight the scourge that now invades us as where would we be now if we were just starting a place like the Community Counseling Center.

At this time the center encompasses all areas of counseling with many different techniques. Our parish policy is to send all in need to the counseling center before any other professional in all areas of need. This shows our support and belief still alive and well in the Community Counseling Center and Mary Bryan. We are also a financial supporter of the clinic and put our belief where our money is and as a non profit sacrifice a great deal to send thousands of dollars over the years to help our people and so many others.

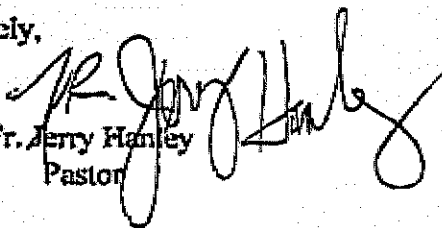
We are in the midst of tragedy.....so strange.....the tragedy did not just occur....it was always there and growing and developing and being fed and it seemed so few knew about it or were prophetic enough to know the future and to prepare for it. Now it risks consuming us with meth being a killer and a destroyer of life and we still have the other drugs of choice prevalent in our city and area. I understand this state is at the top of the List for addictions.....yet I would doubt we are any where at the top in putting money and funds and qualified people throughout our state as if we were being consumed by horror. We can be proud in Carson City that some had the vision and the need and the ability to fight strongly against the addiction plague and put our time and money and beliefs to work to fight it and restore people to health. What a blessing we have in the vision of the founders and those coming after us. Mary Bryan is a sheer blessing as beyond qualified counselor and administrator and leader and community activist. Her staff is extra ordinary and Carson City can be proud it is part of the solution.

I strongly hope and pray our city leaders not only see this as the horror and scourge it is but to understand that somehow funds must be found to sacrifice to build up the healing and fighting side of this battle. I salute you for your commitment and I tell you it has long been shared by myself and our commitment will stand financially, personally and throughout the thousands of people that call us "their church family!"

Blessings on the community counseling center and those who work in it and support it. Blessings on the current visionaries who are struggling to grow the relief from this scourge and blessings on those addicted that they can be healed and in turn, help lead the way to the hope and dreams we all have of family life and the courage and hope to be a people who stand tall and care deeply for the life we share.

Sincerely,

Fr. Jerry Hanley
Pastor



3-30-07

COPY

CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2007-2008

Name: Community Council on Youth Phone: 841-4730 Fax: 841-4733

Mailing Address: PO Box 613
City: Carson City Zip: 89702-0613

Contact Name: Eric Ohlson Phone: 841-4730 Fax: 841-4733
Executive Director

E-MAIL: eric@ccooy.org

- Purpose of Organization:** To provide coordinated effective assistance to Carson City youth agencies through the identification, prioritization and implementation of quality programs. To promote and support youth programs in the community and to prevent duplication of youth services (*See Carson City Resolution 1995-R-20*), in line with CCOY's vision: *To contribute to the advancement of a safe and healthy community that works together to support the welfare and ideals of youth and their families.*
- Total Annual Budget:** FY 2007/2008 - \$360,000
- How long organized:** Organized October 15, 1989
- Tax ID #:** 88-0249300
- Please provide the following fiscal information about your organization:**

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year (est.)</u>
Income:	\$417,000	\$430,000	\$360,000
Expenses:	412,000	418,000	349,000
Reserves:	5,000	19,000	20,000

Program/Proposal

- Title of Proposal:** Community Youth Programming: review, track, and distribute funding for Carson City Youth Services grants.
- Program Director:** Catherine Thayer - Chair; Eric Ohlson - Executive Director
- Phone:** 841-4730 **Fax:** 841-4733
- Address:** PO Box 613
- City:** Carson City, NV **Zip:** 89702-0613

11. Program Proposal/objectives and brief description: To distribute monies to local youth agencies for programming through reviewing grant applications and determining priorities based on CCOY's needs assessment, number of Carson City youth served, services provided, cultural competence of proposed projects, efficiency of budget, and coordination with other agencies. The Community Council on Youth also determines the programs' impact on Carson City's prioritized risk factors which can lead to the problem behavior of substance abuse. Those risk factors are: Family Management/Conflict; Alienation and Rebelliousness; Community Norms Favorable Towards the Problem Behavior; and Favorable Youth Attitudes Towards the Problem Behavior.

12. Primary purpose of the grant: To fund organizations that impact the quality of life of Carson City youth through the distribution of monies, tracking of project funds, and ongoing assessment of program goals and objectives to ensure compliance with the grant.

13. Dates of project or use of funds: July 1, 2007 through June 30, 2008. Activity timelines vary across subgrantees. Funds will be spent throughout the project year.

14. Total amount of funds requested from Carson City: \$90,000.

15. Total cost of project: \$190,000

(including other funding sources) CCOY has received a grant from the federal government in the amount of \$100,000 to collaborate with programs funded by the City. CCOY also matches these funds by completing needs assessments, providing technical assistance to youth-serving organizations and supporting events to serve Carson City's youth and families.

16. Last year's budget: \$100,000 (see report regarding 06-07 year)

17. This year's project budget: \$90,000 (see attached budget sheet)

18. Percentage of funds to be utilized for administrative costs (i.e., salaries): CCOY will utilize 12% of each award for administrative costs to cover the cost of printing the applications, conducting bidder's conferences for applicants, managing quarterly reports for all 9 recipients and reporting directly to the City through the fiscal year. All other funds are disbursed to agencies for programs of which a percentage is used for program staff.

19. Previous City sponsored grant funding received, if any:

****Note: these figures include one-shot****

Year: 01/02	Amount: \$ 95,000	Year: 03/04	Amount: \$100,170
Year: 02/03	Amount: \$106,500	Year: 04/05	Amount: \$103,000
Year: 05/06	Amount: \$110,000	Year 06/07	Amount: \$100,000

20. Describe in detail how funds will be used, i.e., amount, purpose: The funds will be distributed to those youth agencies outlined below. Specific programming is included in this chart. Priority has been given to those agencies that meet community needs, solely serve residents of Carson City, show collaboration, have met all goals and objectives, and have complied with CCOY fiscal requirements.

Agency	Purpose/Program	Funding Level
Advocates to End Domestic Violence	Teen Dating Violence Prevention Program (middle schools)	6,500
Boys & Girls Club	Teen Center Staffing	24,000
Boys & Girls Club/Mentor Center	Staffing Costs	6,900
Brewery Arts Center	Equipment Costs for Youth Video Production Workstation	1,600
J.O.I.N.	Staffing and Program Incentive Costs for G.E.D. Prep and Vocational Training Program for Out of School Youth	13,000
Community Counseling Center	Staffing Costs for Adolescent Assessments	2,000
Washoe Tribe	Equipment Costs for Summer Camping Program	2,000
Nevada Hispanic Services	Staffing Costs / Hispanic Youth Leadership Program	10,000
Ron Wood Family Resource Center	Operating Expenses to Support Youth and Family Support Services	24,000

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources): We currently receive a grant in the amount of \$100,000 from the Department of Health and Human Services, Substance Abuse and Mental Health Services Administration; the State of Nevada, Substance Abuse Prevention and Treatment Agency (S.A.P.T.A.) has funded \$204,000 annually through the 06-07 year to advance the coalition's efforts in Carson City and mobilize the community to implement youth programming that promotes substance abuse prevention. We are expecting continued funding support from S.A.P.T.A. in the 2007-08 year at a similar level.

22. Is the funding intended to benefit the Citizens of Carson City and how: All funding directly benefits the youth of Carson City and their families. The CCOY Executive Board ensures that programmatic dollars are specifically designated for the population of Carson City alone. CCOY has refined an application process to specifically address this concern.

23. **Number of residents locally requested funding will benefit:** The programs funded are open to youth of Carson City and their families. Total youth / community members served during the FY 06/07 program currently stands at 14,027 (see attached report for FY 06/07).
24. **What percentage of individuals served by your agency are residents of other cities/counties?** CCOY itself serves only the community of Carson City. Some of the agencies being funded through this particular project do serve residents outside of Carson City, but will not be doing so with these funds.
25. **If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide?** Recipients addressed this question in their applications. Agencies receiving funding from other counties include:

- Advocates to End Domestic Violence receives some funding from Storey County;
- Boys & Girls Clubs receives private donations from out-of-county residents and corporations;
- Community Counseling Center receives some funding from Douglas County;
- Brewery Arts Center receives private donations from out-of-county residents;

26. **Do you in turn charge the public for some type of service:** yes no

If so, how much: CCOY itself does not charge for membership. *Some* of the programs CCOY funds *do* charge minimal fees. Parenting programs through the Ron Wood Family Resource Center collect fees, Nevada Hispanic Services collect fees for some services, the Community Counseling Center collects fees for treatment, and the Boys & Girls Clubs have a membership fee.

27. **What would you expect to collect in service fees over the fiscal year?** Since CCOY does not charge directly and the charges vary for each program for which CCOY recommends funding, CCOY cannot determine a total amount to be collected by the 9 programs recommended for funding in this proposal.
28. **How does your organization anticipate benefiting from this funding?** Part of CCOY's mission is to promote and coordinate youth service prevention planning in Carson City. This funding allows us to have a strong voice in supporting youth programs and shape the specific strategies they implement to serve local youth. We also benefit by noting these funds as a match to a federal grant we receive to provide prevention planning in Carson City. As stated earlier, CCOY does keep an administrative fee for managing these funds. All Board members are unpaid. CCOY's staff is paid through other funding sources.

29. **Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?** The agencies receiving funding provide a multitude of services to all ages of youth in the community and this directly affects the entire family. After school programs provide a safe haven for the youth, delinquency prevention programs provide counseling and referrals, teen dating violence programs fight violence in the home, cultural events allow for embracement of diversity, and training provides educational opportunities. The youth are a crucial part of this community and these programs provide valuable substance abuse prevention, intervention, and treatment services. The specific programs to be funded are outlined previously and in the budget attachment.
30. **Does your program/proposal provide any in-kind service to Carson City?** Through collaborations with all of its community partners, including law enforcement, city government, and the school district, CCOY provides the service of performing community assessments to analyze concerns that challenge area youth and then develops strategies among its partners to affect change within those problem areas.
31. **Does your program/proposal have matching funds, if so, please delineate.** The grants described in Answer No. 21 are matching funds to the services being provided through this grant.
32. **How will your program/proposal enhance the image of the community?** There is certainly a positive image associated with youth involved in healthy and positive activities in the community. In addition, the prevention activities reflected in this application play a role in reducing delinquent behavior, and in so doing they contribute to the perception that Carson City is a safe community.
33. **Does your program/proposal have the potential to become self-supporting and, if so, describe how?** Many individual projects funded through City money become self-supporting, but this proposal is different in that it funds gaps in services and new programming each year. The money supplements new programs as they are identified and on-going support for those programs that prove to be successful. Most of these programs serve indigent families and are offered to those families at little or no cost. As stated earlier, all funded agencies work to increase their revenue through fundraising, and for some, fees/memberships, but are unlikely to ever be completely self-sustaining.
34. **Are you aware of any other private sector/nonprofit/governmental agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment other existing programs?** No, CCOY is the only agency designated to coordinate youth services in Carson City. In fact, through Resolution No. 1995-R-20, CCOY was designated by Mayor Teixeira and the Carson City Board of Supervisors to ensure that youth programming efforts are not duplicated.
35. **Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:** CCOY will continue to advertise programs through the Nevada Appeal. All CCOY Executive Board meetings are noticed to the public. We are also working on a funding plan to implement an e-mail

calendar/directory of youth/family events and services that would deliver monthly updates to referral providers and interested community members.

- 36. Describe how the results of the program/proposal will be measured:** CCOY monitors quarterly reports from the recipients to review the number of youth served and activities that have been implemented. Additional process and outcome measures vary across subgrantees. Funding recipients also meet with the CCOY Executive Board during the implementation cycle to discuss the effectiveness of their programs.

ADDENDUM

Question 16: Last year's project budget (FY 06/07):

Agency	Funds Awarded
Advocates to End Domestic Violence	7,500
Boys & Girls Club	28,000
Boys & Girls Club/Mentor Center	7,500
Brewery Arts Center	3,000
Children's Museum	3,000
Community Counseling Center	3,000
Girl Scouts	2,000
NV Hispanic Services	12,500
Nevada Urban Indians	4,000
Ron Wood FRC	27,500
SafeGrad Committee	2,000
Total	\$100,000

Question 17: This year's project budget (FY 07/08):

Agency	Funds Awarded
Advocates to End Domestic Violence	\$6,500
B&G Club	24,000
B&G Club/Mentor Center	6,900
Brewery Arts Center	1,600
Community Counseling Center	2,000
J.O.I.N.	13,000
Nevada Hispanic Services	10,000
Ron Wood Family Resource Center	24,000
Washoe Tribe	2,000
Total	\$90,000

**COMMUNITY COUNCIL ON YOUTH
CARSON CITY'S COMMUNITY SUPPORT SERVICES GRANT
FISCAL YEAR 06-07**

For the current fiscal year, \$39,279.34 has been reimbursed to service providers to cover personnel (72%), operating (27%), and travel (1%) costs. The table below summarizes our available year-to-date information regarding the number of youth and community members impacted through City Grant funding. There are still two reporting periods outstanding, so these figures will be significantly increased.

Advocates to End Domestic Violence	\$7,500	590
Boys and Girls Clubs	\$28,000	42
Mentor Center	\$7,500	78
Brewery Arts Center	\$3,000	195
Children's Museum	\$3,000	10,645
Community Counseling Center	\$3,000	196
Girl Scouts	\$2,000	93
Nevada Hispanic Services	\$12,500	96
Nevada Urban Indians	\$4,000	0
Ron Wood	\$27,500	2092
SafeGrad Committee	\$2,000	0
Total		14,027

One way to gauge the impact of the services provided through this grant is to consider the Developmental Assets Framework of the Search Institute. Developmental assets are those youth skills and community characteristics associated with healthy youth development. The following summary will highlight how the services provided connect with specific assets identified in the framework.

Asset: Youth have positive roles within the community.

A number of the strategies implemented by our partners in this project give youth community service outlets through which they can help others and fulfill a positive role within their community. Through these activities, they not only help others but they also allow adults in the community to better appreciate the positive contributions that youth can offer. Listed below are project activities that highlight community service.

- High school seniors are working with the Mentor Center as mentors in completion of their senior projects.
- Teens from the Boys and Girls Clubs of Western Nevada help with activities at the club and organized a winter coat donation project.
- Teens from Nevada Hispanic Services assisted with school open house activities, assisted with the running of the Salsa Festival, prepared Thanksgiving and Christmas food baskets for needy families, and helped the Ron Wood family Resource Center with anger management classes.
- Youth volunteers at the Children's Museum of Northern Nevada helped with the implementation of dances, youth leadership events, and other events at the museum.

Asset: Youth develop social and decision making skills.

Several of the program providers work primarily in the skill building area. A list of these ongoing programs shows the critical skill areas being addressed with this funding

- Youth who have been truant and/or referred due to disciplinary problems are learning anger management and decision making skills through the Ron Wood Family Resource Center.
- Advocates to End Domestic Violence is teaching local youth and WNCC students about dating violence patterns and skills necessary to prevent dating violence.
- Teens at the Boys and Girls Clubs of Western Nevada and Nevada Hispanic Services are learning leadership and goal setting skills through club activities, discussions, and visiting speakers.
- Community Counseling Center is helping youth to learn a wide range of social and decision making skills necessary to recover from substance abuse patterns and maintain sobriety.

Asset: Youth have access to nurturing adult role models in the community.

All of the program providers involved in this project share the characteristic of having skilled and caring staff that model positive behavior for youth. Some of the funded activities focus primarily on the strength of these adult relationships with youth.

- The Mentor Center continues to connect youth with caring and capable adult mentors who model a wide range of prosocial behaviors while they spend quality time with their mentees.
- The Girl Scouts of the Sierra Nevada has been training a number of adult volunteers critical to the positive relationships formed through 28 local troops.

Asset: Positive family communication.

While most of the programs focus directly on the participating youth, the Ron Wood Family Resource Center supports positive family communication through a range of parenting classes and by linking families with necessary services that reduce the family stressors that undermine positive family communication.

Asset: Constructive Use of Time

Another common core across the many programs involved in this project involves engaging youth in positive activities that encourage healthy attitudes and habits. Among the many positive outlets for youth supported through this grant that have not already been noted are those listed below.

- Youth participating in the Boys and Girls Clubs programs have experienced a range of arts/crafts, sports, games, field trips, and cooking activities.
- Students working with Brewery Arts Center have enjoyed a variety of musical theater and historical presentations during early release school days.
- Nevada Hispanic Services has engaged youth through mural projects, fitness activities outside of the community service projects mentioned.
- The Children's Museum of Northern Nevada, in addition to their exhibits, has provided youth activities through dances, musical performances, a Kids Karnival, and a Halloween Festival.

Two other programs will focus more on activities occurring during the spring and early summer. The SafeGrad program will provide safe, enjoyable, and sober entertainment for graduating Carson High School students to discourage underage drinking as well as substance abuse and send an important message to the students and community about healthy and safe ways to celebrate. Finally, the Nevada Urban Indians staff, after going through some key staff turnover, is implementing their Sons and Daughters of Tradition Program for Native American youth. They will be orchestrating several youth workshops during the spring break.