

### Agenda Item V.A. - CATEGORY 1 FY07-FY08 Proposed Allocations

TOC	Avg Score	Organization Name	FY07 Request	Avg FY07	FY08 Request	Avg FY08	10% Reduction	Combined Request	Combined Proposed Allocation	5% Reduction	Region	Priority Activity
1	81	United Way of Northern Nevada/Sierra	\$ 488,838	\$ 155,000	\$ 524,610	\$ 150,000	\$ 134,668	\$ 1,013,448	\$ 305,000	\$ 289,668	Statewide	Information & Referral
2	68	Southern Nevada Center for Independent Living	\$ 213,701	\$ 102,740	\$ 253,126	\$ 110,625	\$ 99,317	\$ 466,827	\$ 213,365	\$ 202,058	Clark	Transitional Housing
3	46	Carson City Health and Human Services	\$ 115,529	\$ -	\$ 124,718	\$ -	\$ -	\$ 240,247	\$ -	\$ -	Rural	Transitional Housing & Life Skills
4	72	24-7 TLC/CHURB	\$ 207,080	\$ 111,416	\$ 213,903	\$ 112,781	\$ 101,253	\$ 420,983	\$ 224,197	\$ 212,669	Washoe and Rural	Transitional Housing
5	58	Northern Nevada Center for Independent Living, Inc.	\$ 186,663	\$ 75,400	\$ 188,361	\$ 75,660	\$ 67,926	\$ 375,024	\$ 151,060	\$ 143,326	Washoe and Rural	Adaptive Housing
6	73	CARE Chest of Sierra Nevada	\$ 26,029	\$ 23,406	\$ 26,029	\$ 23,606	\$ 21,193	\$ 52,058	\$ 47,012	\$ 44,599	Washoe and Rural	Assistive Technology
7	64	Nevada Rural RSVP	\$ 142,307	\$ -	\$ 161,038	\$ -	\$ -	\$ 303,345	\$ -	\$ -	Rural	Assistive Technology
8	76	Blind Center of Nevada	\$ 40,072	\$ 26,014	\$ 37,893	\$ 25,139	\$ 22,569	\$ 77,965	\$ 51,153	\$ 48,583	Statewide	Assistive Technology
9	69	Board of Regents NSHEUNR Sanford Center for Aging	\$ 223,585	\$ -	\$ 228,863	\$ -	\$ -	\$ 452,448	\$ -	\$ -	Statewide	Case Management
10	75	Nevada Community Enrichment Center	\$ 103,389	\$ 97,358	\$ 111,325	\$ 100,525	\$ 90,250	\$ 214,714	\$ 197,883	\$ 187,607	Clark	Life Skills Training
11	48	New Vista Community	\$ 134,446	\$ -	\$ 134,446	\$ -	\$ -	\$ 268,892	\$ -	\$ -	Clark and Rural	Life Skills Training
12	59	Northern Nevada Center for Independent Living, Inc.	\$ 55,435	\$ 30,087	\$ 55,563	\$ 23,800	\$ 21,367	\$ 110,998	\$ 53,887	\$ 51,454	Washoe and Rural	Life Skills Training
13	52	Blindconnect	\$ 388,778	\$ -	\$ 366,022	\$ -	\$ -	\$ 754,800	\$ -	\$ -	Clark	Life Skills Training
14	55	Rebuilding All Goals Efficiently, Inc.	\$ 401,478	\$ -	\$ 391,628	\$ -	\$ -	\$ 793,106	\$ -	\$ -	Clark	Life Skills Training; Adaptive Housing; and Assistive Technology
15	67	New Vista Community	\$ 54,000	\$ 50,400	\$ 54,000	\$ 50,400	\$ 45,248	\$ 108,000	\$ 100,800	\$ 95,648	Clark and Rural	Transportation
16	83	CitiCare	\$ 58,320	\$ 56,588	\$ 58,320	\$ 56,592	\$ 50,807	\$ 116,640	\$ 113,180	\$ 107,395	Washoe	Transportation
17	75	Board of Regents NSHE UNLV Department of Special Education	\$ 193,008	\$ 141,000	\$ 192,393	\$ 133,000	\$ 119,405	\$ 385,401	\$ 274,000	\$ 260,405	Clark	PBS
18	77	Board of Regents NSHE UNR-Center for Excellence in Developmental Disabilities	\$ 390,722	\$ 314,140	\$ 399,870	\$ 300,960	\$ 270,197	\$ 790,592	\$ 615,100	\$ 584,337	Statewide	PBS

**EXHIBIT C Healthy Nevada** Document consists of 3 pages.

☒ Entire document provided

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19	67	Board of Regents NSHE, UNR, Dept. of Psychology	\$ 92,843	\$ 38,569	\$ 90,750	\$ 38,150	\$ 34,250	\$ 183,593	\$ 76,719	\$ 72,819	Washoe and Rural	PBS
			\$ 3,516,223	\$ 1,222,118	\$ 3,612,858	\$ 1,201,237	\$ 1,078,451	\$ 7,129,081	\$ 2,423,355	\$ 2,300,569		
			FY07 Prelim	\$ 1,313,571	FY08 Prelim	\$ 1,152,872	\$ 1,071,616	Comb. Prelim	\$ 2,466,443	\$ 2,300,569		
			Balance	\$ 91,453	Balance	\$ (48,365)	\$ (6,835)	Balance	\$ 43,088	\$ (0)		

#### Preliminary Projection 1

FHN Disability:	\$ 1,694,866	\$ 1,453,818
Less Respite (Cat 4)	\$ 564,955	\$ 484,606
	\$ 1,129,911	\$ 969,212

Projected TXXN (Cat 1)	\$ 183,660	\$ 183,660
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Combined Preliminary Total 1:	\$ 1,313,571	\$ 1,152,872	\$ 2,466,443
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The Following 3 options are based on new projections for Tobacco Settlement receipts

Option 1 FHN Disability:	\$ 1,567,939	\$ 1,494,066
Less Respite (Cat 4)	\$ 522,646 1/3 of Available Funds	\$ 498,022 1/3 of Available Funds
	\$ 1,045,293	\$ 996,044

Combined Total 1:	\$ 1,228,953	\$ 1,179,704	\$ 2,408,657
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Option 2 FHN Disability	\$ 1,567,939	\$ 1,331,934	\$ 2,899,873
Less Respite (Cat 4)	\$ 522,646 1/3 of Available Funds	\$ 443,978 1/3 of Available Funds	\$ 966,624
	\$ 1,045,293	\$ 887,956	\$ 1,933,249
Projected TXXN (Cat 1)	\$ 183,660	\$ 183,660	\$ 367,320
Combined Total 2:	\$ 1,228,953	\$ 1,071,616	\$ 2,300,569
Difference between proposed awards and available balance	\$ (6,835)	\$ 129,621	\$ 122,786
Carry Forward 07 to 08		\$ (6,835)	0.05066791
		\$ 122,786	0.102216448

Option 3 FHN Disability	\$ 1,567,939	\$ 1,181,934
Less Respite (Cat 4)	\$ 522,646	\$ 393,978
	\$ 1,045,293	\$ 787,956

Combined Total 3:	\$ 1,228,953	\$ 971,616	\$ 2,200,569
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Agenda Item V.A. - CATEGORY 1 - Proposed FY07-FY08 Allocations by Priority Activity and Region

Sum of 5% Reduction	Region						
Priority Activity	Clark	Clark and Rural	Statewide	Washoe	Washoe and Rural	Grand Total	
Adaptive Housing					\$ 143,326	\$ 143,326	6.2%
Assistive Technology			\$ 48,583		\$ 44,599	\$ 93,182	4.1%
Case Management			\$ -			\$ -	0.0%
Information & Referral			\$ 289,668			\$ 289,668	12.6%
Life Skills Training	\$ 187,607	\$ -			\$ 51,454	\$ 239,062	10.4%
Life Skills Training; Adaptive Housing; and Assistive Technology	\$ -					\$ -	0.0%
PBS	\$ 260,405		\$ 584,337		\$ 72,819	\$ 917,561	39.9%
Transitional Housing	\$ 202,058				\$ 212,669	\$ 414,726	18.0%
Transitional Housing & Life Skills						\$ -	0.0%
Transportation		\$ 95,648		\$ 107,395		\$ 203,044	8.8%
Grand Total	\$ 650,070	\$ 95,648	\$ 922,588	\$ 107,395	\$ 524,867	\$ 2,300,569	100.0%
	28.3%	4.2%	40.1%	4.7%	22.8%	100.0%	