

Agenda Item V.C. - CATEGORY 3 FY07-FY08 Proposed Allocations

TOC	Score	Organization Name	FY07 Request	Avg FY07	FY08 Request	Avg FY08	Combined Request	Combined Proposed Allocation	Region	Priority
1	79	United Way of Northern Nevada/Sierra	488,838	90,000	524,610	90,000	1,013,448	180,000	Statewide	Information and Referral
25	87	Nevada Cancer Institute	135,334	44,860	141,341	39,301	276,675	83,961	Statewide	Treatment
22	84	Board of Regents NSHE UNLV School of Medicine	828,032	604,464	801,586	522,618	1,629,618	1,127,082	Statewide	Treatment
23	78	Bristlecone Family Resources	150,000	-	150,000	-	300,000	-	Washoe	Treatment
12	77	Community Counseling Center - LV	47,201	15,576	47,201	13,707	94,402	29,283	Clark	Treatment
26	71	Sierra Recovery Center	116,860	-	118,875	-	235,735	-	Rural	Treatment
24	66	Community Counseling Center - CC	77,116	-	77,116	-	154,232	-	Rural	Treatment
21	94	Nevada State Health Division	254,585	106,009	310,930	89,954	565,515	195,963	Rural	Prevention
20	93	Clark County Health District	797,662	621,529	781,462	539,810	1,579,124	1,161,339	Clark	Prevention
18	86	Saint Mary's Foundation	489,607	304,942	485,682	267,428	975,289	572,370	Washoe and Rural	Prevention
3	86	Big Brothers Big Sisters of NV	69,650	43,896	72,000	40,380	141,650	84,276	Washoe	Prevention
15	85	Washoe County District Health Division	300,000	226,000	300,000	198,880	600,000	424,880	Washoe	Prevention
9	84	PACE Coalition	60,128	45,929	52,102	38,534	112,230	84,462	Rural	Prevention
10	83	American Lung Association	470,531	328,992	487,279	293,443	957,810	622,434	Statewide	Prevention
5	82	Healthy Communities Coalition	66,203	45,552	66,203	41,685	132,406	87,237	Rural	Prevention
17	81	Partnership of Community Resources	78,468	53,187	80,548	49,093	159,016	102,280	Rural	Prevention
4	81	Board of Regents NSHE UNLV Crack Down on Cancer	750,852	565,415	768,106	494,745	1,518,958	1,060,159	Statewide	Prevention
16	80	HealthSmart	227,778	164,969	193,634	137,160	421,412	302,129	Statewide	Prevention
19	79	American Cancer Society	188,000	106,493	172,600	91,900	360,600	198,393	Statewide	Prevention
6	78	Nevada Academy of Family Physicians	50,490	39,715	50,490	36,623	100,980	76,338	Statewide	Prevention
8	77	Nye Community Coalition	95,328	34,305	91,587	31,789	186,915	86,094	Rural	Prevention
13	76	Northern Nevada Center for Independent Living, Inc.	95,521	32,681	98,049	30,159	193,570	62,840	Washoe and Rural	Prevention
11	73	Churchill Community Coalition	25,000	-	25,000	-	50,000	-	Rural	Prevention
14	72	Reno Sparks Indian Colony	85,918	-	103,409	-	189,327	-	Washoe	Prevention
7	60	Nevada Urban Indians	40,000	-	40,000	-	80,000	-	Washoe and Rural	Prevention
2	71	Carson Advocates for Cancer Care	150,000	40,000	150,000	36,400	300,000	76,400	Rural	Tob-Related Illness
Subtotals			6,139,102	3,514,313	6,189,810	3,083,607	12,328,912	6,597,919		
Less Evaluation and TA at 10%				397,975		355,182		753,157		
				3,912,288		3,438,789		7,351,077		
Preliminary Projection				4,004,218		3,533,690		7,537,908		
Remaining Balance			\$	91,930	\$	-	\$	94,901	\$	-

Cutoff set at 75% - Carson Advocates Reconsidered

EXHIBIT G Healthy Nevada

Document consists of 3 pages.

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 library@lcb.state.nv.us). Meeting Date 5/04/06

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Preliminary Projection FHN Tobacco	\$ 3,952,351	\$ 3,481,823	\$ 7,434,174
Title XX Projection (Apply to 2-1-1)	\$ 51,867	\$ 51,867	\$ 103,734
	<u>\$ 4,004,218</u>	<u>\$ 3,533,690</u>	<u>\$ 7,537,908</u>

The Following 3 options are based on new projections for Tobacco Settlement receipts

Option 1 FHN Tobacco	\$ 3,979,751	\$ 3,984,177	\$ 7,963,928
Combined Total 1	<u>\$ 4,031,618</u>	<u>\$ 4,038,044</u>	<u>\$ 8,067,662</u>

Option 2 FHN Tobacco	\$ 3,979,751	\$ 3,551,823	\$ 7,531,574
Combined Total 2	<u>\$ 4,031,618</u>	<u>\$ 3,603,690</u>	<u>\$ 7,635,308</u>
Less Recommended Allocations	<u>\$ 3,912,288</u>	<u>\$ 3,438,789</u>	<u>\$ 7,351,077</u>
Available Balance	<u>\$ 119,330</u>	<u>\$ 164,901</u>	<u>\$ 284,231</u>
Consider utilizing balance to increase grant to Clark County Health District for regional balance.			

Option 3 FHN Tobacco	\$ 3,979,751	\$ 3,151,823	\$ 7,131,574
Combined Total 3	<u>\$ 4,031,618</u>	<u>\$ 3,203,690</u>	<u>\$ 7,235,308</u>

Agenda Item V.C. - CATEGORY 3 - Proposed FY07-08 Allocations by Priority and Region

Sum of Combined Proposed Allocation	Region						
Priority	Clark	Rural	Statewide	Washoe	Washoe and Rural	Grand Total	
Information and Referral			\$ 180,000			\$ 180,000	2.7%
Prevention	\$ 1,161,339	\$ 536,036	\$ 2,259,454	\$ 509,156	\$ 635,210	\$ 5,101,195	77.3%
Tob-Related Illness		\$ 76,400				\$ 76,400	1.2%
Treatment	\$ 29,283	\$ -	\$ 1,211,042	\$ -		\$ 1,240,325	18.8%
Grand Total	\$ 1,190,621	\$ 612,436	\$ 3,650,496	\$ 509,156	\$ 635,210	\$ 6,597,919	100.0%
	18.0%	9.3%	55.3%	7.7%	9.6%	100.0%	