AGENDA

FLOWER MOUND TOWN COUNCIL

WORK SESSION

AUGUST 11, 2016

FLOWER MOUND TOWN HALL, 2121 CROSS TIMBERS ROAD
FLOWER MOUND, TEXAS

6:00 P.M.

****

An agenda information packet is available online at www.flower-mound.com/AgendaCenter

****

Please silence or turn off all electronic devices in the Council Chambers.

A. CALL WORK SESSION TO ORDER

B. INVOCATION

C. PLEDGE OF ALLEGIANCE TO THE AMERICAN FLAG AND TO THE TEXAS FLAG
"Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."

D. WORK SESSION ITEM

1. Hold a discussion and provide direction regarding the FY 2016-2017 Proposed Budget, including Community Support funding.

E. ADJOURN WORK SESSION

I do hereby certify that the Notice of Meeting was posted on the bulletin board in Town Hall of the Town of Flower Mound, Texas, a place convenient and readily accessible to the general public at all times and said Notice was posted on the following date and time: August 6, 2016, 9:30 a.m., at least 72 hours prior to the scheduled time of said meeting.

Theresa Scott

Theresa Scott, Town Secretary

The Flower Mound Town Hall and Council Chambers are wheelchair accessible. Requests for accommodations or interpretive services must be made 48 hours prior to this meeting by contacting Theresa Scott, Town Secretary, at (972) 874-6076.

TOWN COUNCIL AGENDA ITEM NO. 01

WORK SESSION ITEM

DATE: August 11, 2016

FROM: Kay Wilkinson, Budget & Grants Manager

ITEM: **Hold a discussion and provide direction regarding the FY 2016-2017 Proposed Budget, including Community Support funding.**

BACKGROUND INFORMATION: The purpose of this agenda item is to discuss and receive direction from the Town Council on the FY 2016-2017 Proposed Budget. During the work session on Thursday, August 11, 2016, budget staff will make a presentation that will summarize the FY 2016-2017 Proposed Budget. Throughout the presentation and afterward, budget staff will answer questions and receive direction from the Town Council on any changes to the Proposed Budget.

A portion of this discussion will include Community Support deliberations. The Town provides annual funding for Community Support to non-profit organizations that provide programs and services to the citizens of Flower Mound. The eligibility criterion was revised by Town Council in September 2014.

All applications and required supporting documents have been reviewed and screened for eligibility. A matrix documenting each organization's compliance with the requirements is attached. The application forms for each organization have also been provided. Due to the large number of supporting documents, those have not been attached. Supporting documents primarily consist of letters confirming 501(c) 3 status and financial audits, which are used to confirm eligibility for funding. A binder containing applications and supporting documents is available for review in the Town Secretary's Office.

At the Work Session, Council will hear presentations from new applicants only. There is one such organization this year. Council will then determine the actual total level of Community Support funding and individual grant amounts. By policy guidelines, the FY 2016-2017 maximum funding level is $282,315, which is 0.5 percent of budgeted General Fund expenditures from the previous year. Council may choose to fund at a level less than the policy provides. In FY 2014-2015, Council approved a funding level of $234,008 and in FY 2015-2016, Council approved a funding level of $253,380.

FISCAL IMPACT:

Proposed Expenditure:	Account Number(s):
$282,315 (Policy Maximum- 0.5% of FY 2015-2016 General Fund Budget)	100-650-54300-5110

Finance Review by: Debra Wallace, Assistant Town Manager/CFO DW

ATTACHMENTS:

1. Community Support Criteria
2. Community Support Matrix
3. Community Support Applications
4. Community Support Funding Spreadsheet

RECOMMENDATION: Consider the FY 2016-2017 Proposed Budget and provide staff with direction on any recommended changes. Also consider utilization of proposed Community Support funding and provide staff with direction on funding levels.

Town of Flower Mound
Community Support Funding

Eligibility Criteria:

1. Must be 501(c) (3) tax-exempt or a governmental agency or entity.
2. Must have been in operation for at least three years prior to making application for funding.
3. Not more than 25 percent of the organization's total operating budget will come from the Town's Community Support funding. ("In-Kind Services" are acceptable if included in the financial statement, can be verified by an independent source that the rate or value used is the same rate or value a third party or paying customer would pay and the service or product is provided by someone not associated with the organization.)
4. May not have more than six months operating expenses in reserve. (Town Council recognizes that organizations may not meet this criterion for a variety of reasons, including deliberately building reserves for projects, funds in reserve already earmarked for specific purposes, or efficient administration of resources. Therefore, Town Council reserves the right to allow an organization that otherwise meets the Community Support criteria but has more than six months operating expenses in reserve to apply and be considered for funding, provided that the organization give an explanation for why they do not meet this criterion.)
5. Must submit an "Application for Financial Support" form which includes the information listed below and all required attachments

Information for the Application

- the specific amount of funding requested for the proposed fiscal year;
- a list of the anticipated benefits to the Town that will result from the funding;
- statistics on service levels to the Town (actual and as a percentage of total);
- a description of the request that specifically indicates the intended use for the funds;
- a brief organization description;
- status of goals listed for the organization's most recent completed fiscal year;
- goals and objectives for the proposed fiscal year; and
- other miscellaneous information.

Required Attachments to the Application

- an audit or CPA review of the most recently completed fiscal year;
    - organizations with a budget of less than $100,000 are not required to submit an audit or CPA review, but are required to submit financial statements with verification of Board approval (i.e. signature);
- an IRS 501(c) (3) Determination Letter;
- form 990 submitted to the IRS for the current year;
- a budget for either the current fiscal year or a proposed budget for the upcoming fiscal year; and
- a list of other funds available for this program (may be shown in the budget)

Program Administration Criteria:

1. Annual grant funding will not exceed 0.5 percent of the Town of Flower Mound's General Fund budget from the previous fiscal year.
2. All funding of Community Support organizations will occur during the budget process. No off-budget-cycle funding will be granted.
3. If a long-term relationship of five years exists between the Town and a Community Support organization, and that organization has effectively administered its funding in prior years, the organization will be eligible to receive a lump-sum distribution of funding to fulfill its goals. In all other cases, funding will be awarded in the form of cost reimbursement, fee-for-service contracts, with designated ceilings in place. All disbursements will be made only upon receipt of documentation of monthly organizational expenditures for approved unreimbursed services.

Attachment 2

FY 2016-2017 Community Support Applications	The Actors Conservatory Theatre	Boys and Girls Clubs of North Central Texas	Camp Summit	CASA of Denton County	Children's Advocacy Center for Denton County	Christian Community Action (CCA)	Communities in Schools of North Texas	Denton Co. Friends of the Family	Denton County MHMR	FM Community Orchestra	Humane Tomorrow (formerly Humane Society of Flower Mound)	Journey to Dream	Keep Flower Mound Beautiful	Lewisville Lake Symphony	PediPlace	RSVP	SPAN	Special Abilities of North Texas (formerly Day Stay for Adults)	Theatre FMPAT	Voices of Flower Mound	Winning the Fight	Youth & Family Counseling
No more than 6 months of operating expenses in reserve	X	X	X	X	1	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Specific amount of funding requested	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Less than 25% of operating budget is Community Support	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
3 years history of operation	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Organizational description	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Description of the request specifying intended use of funds	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
List of anticipated benefits to the Town	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Statistics on service levels provided to the Town	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Goals and objectives	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
501 (c) (3) - Determination Letter attached	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Audit, CPA review w/ Determination letter, or Financials signed by Board	X	3	X	3	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Form 990	X	X	X	X	X	X	X	X	2	X	4	X	X	X	X	X	X	X	X	X	X	X
FY 16-17 Proposed budget or FY 2016 Adopted Budget	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

*NOTES:
X- Organization meets criteria
1- Reserves are obligated for expansion of current facility
2- Not required for organization
3- Submitted 2014 financials
4- Organization filed extension

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: The Actors Conservatory Theatre	**CONTACT PERSON: Angela Senter**
ADDRESS: 359 Lake Park Rd. #118 Lewisville, TX 75057	**TITLE: Treasurer**
	FAX: 972-317-8517
PHONE NUMBER: 972-436-8228	**E-MAIL: asenter@getintotheact.org**

FY 2015-2016 Approved Budget Amount:	$173,683	Year organization was established:	1999
FY 2015-2016 amount contributed by the Town of Flower Mound:	$2,000	Is the organization a nonprofit entity per IRS regulations?	☑ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$172,597	What type? 501(c)3	Type:
		Attachments:	
Organization's reserve levels (Most Recent Fiscal Year-End):	$58,322	IRS Determination Letter for most recent fiscal year	☑ IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes (see budget)	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☑ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$231,280	Form 990	☑ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$3,150	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☑ Budget Attached
% of Total Budget:	1.4%		

BRIEF ORGANIZATION DESCRIPTION: The ACT is dedicated to bringing classic literature to young minds through plays and musicals while promoting interest in and fostering appreciation of the performing arts in children. Its aim and purpose is to provide opportunity for all residents of the community interested in any phase of theatre to participate and to provide a strong format so that every child without regard to race, creed, wealth, or handicap can express the creativity within. We are a volunteer-driven theatre and keep participation fees low so that all members of the community may engage. Our volunteers are made up of parents and teens from the families we serve, involving entire families and promoting family support. As a teaching theatre, every child who auditions receives a role, regardless of challenges they face, so that any child interested in performing arts may take part. We produce 6 quality plays/musicals a year for education and enjoyment of those who seek family-friendly entertainment. Our spring show is taken on tour to Title 1 LISD schools, providing opportunity for those who might not otherwise have the opportunity to see a live stage production. We offer camps in the summer and classes during the school year.

DESCRIPTION OF REQUEST: The funds will be used to provide programming to those we serve. Our season of main stage shows for which we provide opportunity to all who audition includes the following productions: The Wizard of Oz, Music Man Jr, Robin Hood, Elf Jr, Peter Pan, and Dear Edwina Jr. Although many of our directors and all of our designers are volunteers, costs to produce each musical include scripts & royalties, costuming, sets, props, and technical supplies.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST: Studies indicate that arts education contributes to emotional and educational development, higher academic performance, more community service, a higher level of self-discipline, and improved social skills. The ACT's programming will contribute to a life-long appreciation of the arts which will enrich the quality of life in Flower Mound and surrounding areas. In late 2015 we experienced an unanticipated relocation due to a substantial and unsustainable increase in rent. Creating a functional theatre space in our new location is an ongoing process with many associated expenses, including an increase in rent and utilities. Our 2016 operating budget increased by 35% over 2015 due to our relocation and subsequent higher rent, leaving less funds for programming. The ACT's goal is to increase income by 35% in all areas including grants, donations, and ticket sales, without increasing the cost for children to participate. As a result, the ACT is requesting a 35% increase over last year's grant from the Town of Flower Mound, keeping our percentage requested at 1.4%

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

_______10_________ # of Total Services Provided to Flower Mound Residents

_______100________ % of Total Services Provided to Flower Mound Residents

Additional Information: Everything that we offer is offered to Flower Mound residents. According to our records, Flower Mound residents make up 45% of our participants. Many are homeschooled and some are special needs youth, not having other opportunities in the arts. We regularly participate with a booth in Flower Mound Library's Summer Fun Event and Trietsch Trade Days.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR? We met all goals for income and stayed within budget for expenses, with the exception of the unexpected costs incurred due to our move. We had to come up with a $15,000 security deposit, and we were able to raise those funds from donors without having to use our cash reserves. Some additional financial and programming goals were added and achieved throughout the year. We have had continuous growth in services provided to the community.

GOALS AND OBJECTIVES FOR FY 2016-2017: 1) Increase our basic programming, the number of main stage productions we offer, from 5 to 6; 2) Increase income and opportunity by adding to the number of camps and classes we currently provide – growth in our education wing; 3) Continue the transformation of our new rental space into a more efficient theatre space by installing theatre seating and adding a second rehearsal space, and raising the funds to accommodate the changes; 4) Develop relationships with other businesses and members of the Flower Mound community through our VP of Marketing and our Flower Mound Chamber of Commerce membership

OFFICER'S SIGNATURE: Angela Senter

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Boys & Girls Clubs of North Central Texas** **ADDRESS:** 303 Alamo Avenue, Lake Dallas, Texas 75065 **PHONE NUMBER: 840-239-9309**	**CONTACT PERSON: Babs Troutman** **TITLE: CFO & Director Operations** **FAX: 940-239-9309** **E-MAIL: btroutman@bgcnct.org**

FY 2015-2016 Approved Budget Amount:	$264,603	Year organization was established:	1992
FY 2015-2016 amount contributed by the Town of Flower Mound:	$1,500	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$327,455	What type?	Type: 501-C-3
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 0	Attachments:	
		IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	No	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$300,023	Form 990	X Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$1,500	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached
% of Total Budget:	.49%		

BRIEF ORGANIZATION DESCRIPTION:

The Boys & Girls Clubs of North Central Texas was chartered in 1992 and has been working with youth for close to 24 years. We are experienced youth development professionals, and are part of a national organization, Boys & Girls Clubs of America, that has more than 110 years serving at-risk youth. Our programs are nationally recognized and have a proven track record of success in providing various prevention and resiliency programs at both the State and Federal Level.

A Boys & Girls Club is a way of life. It is not about one specific program or one specific activity but addressing the total needs of the youth. We offer full day summer camp and after school programming for at-risk youth ranging in age from kindergarten through 17 years of age. We are about prevention and support. We do this through homework assistance, on-site mentoring, tutoring, providing the understanding and guidance of what it means to be a person of good character, and we teach them how to live a more healthy life. We do all of this by providing them with a positive way of life, arming them with a toolbox full of resources they can draw upon, and caring adults to listen to them and offer meaningful guidance.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

The organization is seeking funding in the amount of $1,500 to be able to purchase the online tutoring IXL program access again for the upcoming year. IXL provides expanded online learning opportunities for kids who are being challenged academically in one or more of the four core academic areas: Math, English, Social Studies and Science. The online program is contracted by the year and can be mixed and matched between the subjects to ensure each tutoring program is tailored to the meet the needs of each child needing assistance.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

With math, science, history and language arts scores continuing to lag in local schools as well as the State of Texas, it is important to take advantage of new opportunities to offer a variety of learning avenues and resources for kids having difficulty with the traditional modes of learning. With the IXL program kids receive immediate feedback as to the correctness of their response along with the steps and/or logic necessary to obtain the correct response. Access to these programs help kids who are struggling academically to not only improve their academic standing during the school year but to be able to continue the learning process during the summer thus preventing summer learning loss. Kids who achieve success do not drop out of school but rather become life-long learners as well as contributors to society.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

15 # of Total Services Provided to Flower Mound Residents

3.5 % of Total Services Provided to Flower Mound Residents

Additional Information: The families served in the majority of instances live at or below the poverty level or are from single parent families in which drug abuse or domestic violence plays a role in the family. By keeping kids occupied and out of criminal mischief, their community and surrounding communities benefit from reduced crime in their neighborhoods.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

1. Based upon the organization's unaudited year ending financial reports the organization exceeded projected revenues. Each year an independent financial audit is conducted and the results from this independent audit is currently in work.
2. Revenues, however, are inflated due to the change in IRS rules which now requires leaseholders to capitalize leasehold improvements. During 2015, the Cal Ripken foundation facilitated a $60,000 renovation at the Lake Dallas Club site through donated supplies and labor.
3. The organization opened a fourth Club site in 2015 adding an after school program at the Texas Collegiate Academy located in Lewisville.
4. The organization continues to focus on Board development and the number of active board members is slowly increasing. This broader reach into the community continues to open new donor doors.
5. 2015 ended with 0% of teens attending the Club becoming teen parents, 0% being involved in juvenile crime, 100% of Club members scheduled to graduate from high school remaining on target to graduate in May.
6. With the opening of the Lewisville Club, the number of youth obtaining B or above in their studies has dropped. A high percentage of the students attending the Charter schools where our Clubs are located have transferred there from the public school district where they were failing so they can receive more specialized help. These students are not just failing, their beginning school year scores in the core subjects are in the 18-50 range. Another obstacle for many of these youth is the lack of English being spoken in the home, creating a great divide due to the parents' inability to understand and assist the student with their homework. Our revised goal for these students is to achieve continual improvement and within the next two years be able to elevate their scores to a B or above.
7. Over the past 12 months an increased number of alumni Club members have returned to the Club and reported their graduation from college and/or upcoming graduation this May. For youth that were not expected to graduate from high school, it is an extraordinary achievement. For many they were the first in the family to complete their high school education and now they have gone on to position themselves for higher paying jobs and the skills needed to break the poverty cycle

GOALS AND OBJECTIVES FOR FY 2016-2017:

1. Continue to expand and improve programs and services offered to kids targeted at achieving academic success, teaching them how to become people of good character while keeping kids out of the juvenile justice system, and helping them to develop a healthy life style.
2. Increase revenue streams to ensure the continued financial viability of the Clubs.
3. Focus on recruiting new Board members from all of the communities served by the organization.
4. Continue to look for expansion opportunities to increase the number of youth served.

OFFICER'S SIGNATURE:
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Monday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)			
NAME OF ORGANIZATION: Camp Summit, Inc. **ADDRESS:** 17210 Campbell Road, Suite 180-W Dallas, Texas 75252 **PHONE NUMBER:** 972 484-8900		**CONTACT PERSON:** Carla R. Weiland **TITLE:** Chief Executive Officer **FAX:** 972 620-1945 **E-MAIL:** c.weiland@campsummittx.org	
FY 2015-2016 Approved Budget Amount:	$2,000,135 (2015) $2,354,205 (2016)	Year organization was established:	1993
FY 2015-2016 amount contributed by the Town of Flower Mound:	$5,000	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures	$5,000 spent on TFM financial aid for campers	What type?	Type: 501©(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$289,520	Attachments:	
		IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	None specific for TFM residents	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount	$2,354,205		
FY 2016-2017 amount requested from the Town of Flower Mound	$5,000	Form 990	X Form 990 Attached
		Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached
% of Total Budget	.21%		

BRIEF ORGANIZATION DESCRIPTION:
Camp Summit's mission is to provide barrier-free outdoor experiences that promote personal growth and foster independence for children and adults with disabilities. Our goal is to enrich the lives of individual with disabilities by providing recreational, therapeutic and social activities in an authentic natural camping environment in our new campus in Paradise, Texas. We offer camping sessions 11 months each year. Sessions include: 22 weeklong (2 spring break, 11 summer and 9 fall) and several weekend sessions, respite days and family fun days. Campers' ages 6 to 99 years may have intellectual disabilities, developmental delays, physical challenges

Attachment 3

(Autism spectrum disorder, Down syndrome, Cerebral Palsy, Spina Bifida, paralysis, etc.), dual sensory impairments (deaf and blind) or have multiple disabilities ranging from mild to severe. Motivated by the fact that our campers and their families have few, if any, options for overnight and stay-away recreational experiences that also improves their independence, confidence and social skills, the Camp Summit team has created top-tier programs founded in the pursuit of new skills and freedoms for campers. Our programs are designed and modified for every camper and are intended to offer physical, intellectual, and social growth. Core offerings include swimming, horseback riding, creative time, drama, sports and arts & crafts – all adapted for every disability. Campers take home a new found confidence and life skills that help them succeed in all they seek to achieve throughout the year. In addition, camp provides their families with a much needed respite from the demands of the 24/7 care they provide for their loved one with a disability.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
TFM funds will be used to provide financial assistance to TFM residents with disabilities who wish to attend the 2016/17 weeklong or weekend camping sessions. Requested funds will provide partial funding for approximately 10 fall, spring and summer participants and 4 weekend and respite day participants. We anticipate the demand for financial assistance for TFM residents with disabilities to increase slightly as many families are without discretionary funds due to increasing costs of medical and caregiver expenses of their loved one with a disability, plus we anticipate serving a greater number of campers at our new camp location which accommodates 100 campers per week.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
Many individuals with disabilities are burdened with inordinate medical expenses due to the severity of their disability which often makes camp and or recreational programs out of the question. We employ a sliding scale fee structure and offer camperships, for those with additional need, to ensure that each camper, regardless of the severity of their disability or financial status is able to attend our camping program. Our financial assistance program pays the difference between what many low-income families can afford to pay and the actual cost of $1,400 for a one week session and $275 for one weekend camping session. The average camper pays $650 towards a week's tuition, with some paying as little as $25. The weekend campers pay an average of $200 per session. Camp Summit supplements the tuition families' pay to maintain a 2:1 camper to counselor ratio, 24/7 on site medical staff to meet medical needs while at camp, adaptive activity costs and the other specialized equipment required by the special population we serve.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:
16 # of Total Services Provided to Flower Mound Residents
.6% % of Total Services Provided to Flower Mound Residents

Additional Information:
In 2015 all requests for camperships and financial aid from TFM residents were granted. As of May 2016 we have 16 TFM residents registered and registrations are still being received for summer and fall programs.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?
Camp Summit served 2,318 campers and reached the 2015 goals of providing an enriching outdoor, barrier-free residential camping program with adaptive programming and providing all campers needing financial aid with a "yes" letters to attend. Aid given totaled more than $700,000. We successfully moved our camp from Argyle to our new "forever home" in December 2015 and began operations in March 2016 with no gap in service.

GOALS AND OBJECTIVES FOR FY 2016-2017:
Camp Summit will continue the mission of providing barrier-free residential camping experiences for individuals with disabilities and uphold our long tradition of serving all campers regardless of the severity of their disability, their age, or financial status. We are also excited to announce that with the move to our new owned campus we had an immediate 25% increase in capacity. This move will also provide opportunities for future program development, community use and collaborative programs that support our mission.

OFFICER'S SIGNATURE: Carla R. Weiland, CEO

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS
Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)

NAME OF ORGANIZATION:	CONTACT PERSON:
CASA of Denton County, Inc.	Sherri Gideon
ADDRESS:	**TITLE:**
614 North Bell Avenue	Executive Director
Denton, Texas 76209	**FAX:** 940.243.2272
PHONE NUMBER: 940.243.2272	**E-MAIL:** sgideon@casadenton.org

FY 2015-2016 Approved Budget Amount:	$913,483	Year organization was established:	1992
FY 2015-2016 amount contributed by the Town of Flower Mound:	$4,500	Is the organization a nonprofit entity per IRS regulations?	Yes ☑ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$925,125	What type?	Type: 501(c)(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$66,184 *(26 days operating reserve)*	Attachments:	
		IRS Determination Letter for most recent fiscal year	☑ IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☑ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$937,928	Form 990	☑ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$4,500	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☑ Budget Attached
% of Total Budget:	< 1%		

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:
The mission of CASA of Denton County, Inc. is to provide trained community volunteers, to advocate for the best interests of abused and neglected children, and to promote community awareness about child abuse issues. CASA operates one program - the Court Advocacy Program. Through this program, CASA is appointed in a legal capacity to cases, serving as the Guardian ad Litem, advocating in the civil court system for children from Denton County who have been removed from their homes by Child Protective Services and placed in foster care due to abuse or neglect. Guardian ad Litem work includes the investigation and monitoring of a child's situation while in foster/alternative care and a recommendation to the presiding judge within a twelve month time period as to what CASA believes is the best permanent placement for the child – providing the judge with information that will help him/her make an informed decision about the child's future. While serving on cases for children, CASA advocates investigate and make recommendations about the mental, physical, emotional, educational and developmental needs of the child so that their individual and specific needs can be met while they are in the foster care system and beyond.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
CASA will use funds from the Town of Flower Mound to help pay a portion of operating expenses such as utilities, phone expenses, travel expenses, equipment, repairs, supplies and printing.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
CASA is requesting funding from all major cities in Denton County whose citizens have benefited from our services. The demonstrated support of our local government funding sources enables us to apply for funding at the state and federal levels and through corporations and foundations as well. Your support is continued evidence to others of the importance and viability of our program in the local community.

Benefits include continued, highest quality advocacy services possible to children from the Town of Flower Mound who have been removed from their homes and placed in foster care by CPS due to abuse and/or neglect. Since 1998, eighteen studies have been conducted to measure the effectiveness of CASA's involvement in these cases. These studies have shown that when CASA is involved in the life of a foster child, they do better in school than children who do not have a CASA assigned to their case, they are more likely to graduate from high school, they receive more services while they are in foster care, their parents access more services while the children are in foster care, they have fewer foster placement changes, they spend less time in the foster care system, and they are half as likely to return to foster care.

For all of these reasons, investing in CASA is an investment in the future for our community's children.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

<u>18 children served</u>	# of Total Services Provided to Flower Mound Residents
<u>4% of total served</u>	% of Total Services Provided to Flower Mound Residents

Additional Information:
CASA has been fortunate to receive funding from the Town of Flower Mound for the past fifteen years. We know that the Town Council has tough decisions to make when it comes to funding and we appreciate the time and energy that members put into studying and making recommendations for community support. We also appreciate your vote of confidence in our services to children from your community. CASA has been struggling the past several years to provide services to every child in Denton County who is eligible for services, serving an average of 82% of those in care for the past five years. Last year we increased services to 88% of those in need. Our goal is to provide our life-changing services to every child in need. Your support in the past and in the future truly helps us move closer to that goal. We just wanted an opportunity to say "thank you" for your support of CASA and other community initiatives that are so vital for our community.

Attachment 3

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?
In April 2013, the CASA board of directors approved a four year strategic plan to guide the operations of the agency into the year 2016. The four main goals of the 2013-2016 Strategic Plan are:
1. Grow number of children served year over year with goal to serve 100% of children in need.
2. Maintain financial stability while increasing the operating budget to support growth.
3. Increase community awareness of CASA services and brand.
4. Expand diversity of CASA human resources.

In 2015, CASA increased the percentage of children served, expanding from serving 75% of children from Denton County eligible for services to serving 88% of children eligible for services. Today, CASA is serving approximately 92% of children in need.

The CASA reserve fund in 2014 and 2015 dipped lower than our goal of keeping a 45 day operating reserve fund while growing the budget to meet the growing demand for services, although board and staff are working diligently together to bring it back to that level in 2016. 2015 was a tough fund raising year.

The CASA Board Fund Raising & Public Awareness Committee continues to look at current branding and outreach efforts and has expanded those to include some paid advertising for volunteer recruitment and an expansion of social media tactics for both recruitment and fund raising needs. We continue to work with National and Texas CASA on a new statewide marketing campaign and have secured a grant specifically for volunteer recruitment advertisement. This has helped our branding significantly in the past year.

Finally, CASA continues to work to recruit staff, board members and volunteers who are reflective of the population of children being served. The Board Strategic Planning Committee is working to include a new inclusiveness and diversity plan as part of the overall agency strategic plan that will include specific objectives in this area.

GOALS AND OBJECTIVES FOR FY 2016-2017:
CASA continues to operate under the 2013-2016 strategic plan that was approved by the board of directors in April 2013. The four main goals of the plan are:
1. Grow number of children served year over year with goal to serve 100% of children in need.
2. Maintain financial stability while increasing the operating budget to support growth.
3. Increase community awareness of CASA services and brand.
4. Expand diversity of CASA human resources.

Because this is the last year of the current strategic plan, the board strategic planning committee has begun to implement a new strategic planning process to write the plan for the next three-four years. We should have that process completed in early Fall with an approved plan in place for the 2017 calendar year.

OFFICER'S SIGNATURE: Sheri Gideon 5.4.2016

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: Children's Advocacy Center for Denton County	**CONTACT PERSON: Mr. Dan Leal**
ADDRESS: 1854 Cain Drive, Lewisville, TX 75077	**TITLE: Executive Director**
PHONE NUMBER: 972.538.9605	**FAX: 972.317.6989** **E-MAIL: dan@cacdc.org**

FY 2015-2016 Approved Budget Amount:	2015-$1,664,000 2016-$1,927,000	Year organization was established:	1994 (Art. of Incorporation) 1997 (Fully Operational)
FY 2015-2016 amount contributed by the Town of Flower Mound:	2015-$27,500	Is the organization a nonprofit entity per IRS regulations?	√Nonprofit per IRS?
FY 2015-2016 actual expenditures:	2015-$1,850,656	What type?	Type: 501 (c) (3)
Organization's reserve levels (Most Recent Fiscal Year-End):	2015-$1,052,038	<u>Attachments:</u>	
Are there other funds available for this program/project/purpose?	<u>No, except individual donations</u>	IRS Determination Letter for most recent fiscal year	√IRS Letter Attached
FY 2016-2017 Proposed Budget Amount:	$2,154,000	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	√Stmt. Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 28,831.23	Form 990	√Form 990 Attached
% of Total Budget:	1.50%	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	√Budget Attached

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:

The Children's Advocacy Center for Denton County provides justice and healing for abused children through interagency collaboration and community education. CACDC works daily with law enforcement, Child Protective Services, the District Attorney's Offices, nurses and our staff on the investigation, prosecution, and treatment of the most severe child abuse cases in Denton County. For Flower Mound Police Department, CACDC conducts forensic interviews of child victims, case reviews, coordinates sexual assault nurse examinations, and provides training. For Flower Mound clients, CACDC provides free counseling, a child friendly environment for interviews, assistance through the criminal justice process, seasonal assistance, and various other sources of support in one family friendly facility. CACDC has existed and been in partnership with the Town of Flower Mound since 1997.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Funds requested from the Town of Flower Mound will specifically be used to pay for services provided to Flower Mound residents and Flower Mound Police Department. CACDC has initiated a fair share funding initiative with cities to give them and idea of what it costs to provide services to residents after subtracting other forms of government support.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

CACDC is different from other non-profits and charities seeking funding from the Town of Flower Mound because of our partnership with the Flower Mound Police Department. We help Flower Mound P.D. and other investigative agencies to hold offenders accountable for their crimes against children thus making the community safer. Without this partnership, we would not be as effective in combating child abuse in our community.

In addition, the direct counseling provided to children and their families decreases the likelihood the child will be re-victimized and helps the child and family move on to live a healthy and productive life. Children who do not get treatment for child sexual abuse are more likely to turn to drugs and alcohol, do poorly in school, experience difficulties in relationships as they grow older, and may continue the cycle of abuse for generations to come. CACDC is not only keeping our communities safe and helping families to heal, but is also assisting the future of our communities into survivors and contributors.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

___782__________ # of Total Services Provided to Flower Mound Residents

___3.47%_________ % of Total Services Provided to Flower Mound Residents

Additional Information:

The Board of Directors has initiated a "fair share" funding request to municipalities in Denton County. The request of $28,831.23 represents the cost of providing services to residents of Flower Mound based on services that were provided during the 2015 calendar year. The city's fair share was calculated by multiplying the municipality's percentage of services by the expenses remaining after federal and state funding provided to the Children's Advocacy Center for Denton County in FY 2015. Agency expense minus fundraising expenses was $1,345,124.11. Income from state and federal funding was $514,252,91 leaving $830,871.20 in needed support.

We are extremely grateful for the amount of funding that Flower Mound provides to the Children's Advocacy Center for Denton County. We also appreciate the close relationship with the Flower Mound Police Department to provide justice for our most vulnerable population and precious resource – our children. Last year, 71 children and non-offending family members from Flower Mound received 782 services from CACDC.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

Goal1: Serve 80 residents of Flower Mound in 2015 - 71
Goal 2: Conduct 30 videotaped interviews of Flower Mound residents by a trained forensic interviewer - 33
Goal 3: Provide 700 units of clinical services to Flower Mound residents - 397
Goal 4: Provides at least 4 specialized trainings to investigators from Flower Mound P.D. - 4
Goal 5: Provides at least 8 community presentations to Flower Mound residents including schools, civic organizations, and community fairs - 8

GOALS AND OBJECTIVES FOR FY 2016-2017:

Goal1: Serve 80 residents of Flower Mound in 2016
Goal 2: Conduct 30 videotaped interviews of Flower Mound residents by a trained forensic interviewer
Goal 3: Provide 500 units of clinical services to Flower Mound residents
Goal 4: Provides at least 4 specialized trainings to investigators from Flower Mound P.D.
Goal 5: Provides at least 8 community presentations to Flower Mound residents including schools, civic organizations, and community fairs

OFFICER'S SIGNATURE: Dan Leaf
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: Christian Community Action **ADDRESS:** 200 South Mill Street, Lewisville, TX 75057 **PHONE NUMBER:** 972.219.4318	**CONTACT PERSON:** Cindy Shafer **TITLE:** Vice President, Development **FAX:** 972.219.4339 **E-MAIL:** Cindy.Shafer@ccahelps.org

FY 2015-2016 Approved Budget Amount:	$12,925,903	Year organization was established:	1973
FY 2015-2016 amount contributed by the Town of Flower Mound:	$17,000	Is the organization a nonprofit entity per IRS regulations?	YES
FY 2015-2016 actual expenditures:	$12,149,643	What type? 501 (C)(3) Nonprofit	
Organization's reserve levels (Most Recent Fiscal Year-End):	$550,938	Attachments: IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	YES	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$9,593,552	Form 990	X Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$20,000	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached
% of Total Budget:	0.21%		

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:

Christian Community Action (CCA) is a faith-based nonprofit that delivers food, financial assistance, essential job skills training, life skills training, counseling, spiritual support, and summer relief to low-income individuals and families across North Texas. What started in 1973 as a small Bible study group of seven people has now grown into one of the largest non-profits in North Texas, with more than 120 dedicated staff members and over 2,500 faithful volunteers.

CCA's philosophy is that anyone, regardless of present circumstances, has the potential to bring about lifelong transformation if they are equipped with the proper tools to affect positive change.

While crisis management and rescue are a large part of what CCA does, the primary objective is not limited to just meeting the immediate needs of destitute people. Through CCA's Rescue, Relief and Restorative Model, a struggling family's overall needs are addressed as we aim to tackle poverty at all levels. At CCA, case managers and clients form a partnership. Together, they create a strategic plan of action tailored specifically to the client's needs. Under a case manager's guidance, clients learn to recognize their own inherent strengths and capacities, empowering them to make informed decisions that will guide their family toward self-sufficiency.

During the last fiscal year (July 1, 2014-June 30, 2015), program activities produced these outcomes:

- 6,828 visits to the Adult Health Center, providing services to 1,434 patients.
- 7,598 clients received assistance through Family Assistance Services.
- 24,742 visits to the Food Pantry, providing services to 1,918 families.
- 1,055 children received new clothing through our Back to School Program.
- 2,732 children received gifts from our Christmas Program.
- 63,828 summer lunches provided to children through Kids Eat Free.
- 1,209 families received rental or utility assistance preventing eviction or utility shutoff.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Christian Community Action respectfully request a grant in the amount of $20,000 from the Town of Flower Mound to CCA's comprehensive programs supporting economically disadvantaged residents of Flower Mound.

Funds will be used to support the following programs:

• Food Pantry	$10,000
• Family Assistance Services (Rent & Utility Assistance)	$9,000
• Life Skills	$1,000
Total:	$20,000

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

Outcome Target: *Family Assistance Services* With each family averaging $333.00 in assistance, funding of $9,000 from the Town of Flower Mound would help approximately 74 individuals (27 households) avoid foreclosure or eviction.

Intake caseworkers and case managers record household demographics and track progress in HALO, CCA's internal client database. Case managers interview and counsel clients regularly (timing based on client's circumstances) to monitor progress.

* CCA's average family size is 2.7.

<u>*Outcome Target:*</u> *The Food Pantry* will help individuals avoid hunger by providing 40% of their food, personal hygiene and household needs on a weekly basis, freeing up money that can be redirected to other household needs helping to create an opportunity for financial stability. Funding from the Town of Flower Mound and our current acquisition rate averaging six cents a pound from the North Texas Food Bank, CCA has the potential to purchase 167,000 pounds of food to provide our client's living in the Town of Flower Mound.

Case managers schedule weekly Pantry appointments and approve vouchers with an overall average of $52.50 per week for up to 12 weeks. Funding of $10,000 from the Town of Flower Mound, CCA can provide a weeks' worth of groceries for approximately 190 families. The voucher amount, usage frequency and family demographic data are stored on an individual identification scan card (one per household) to use in the Pantry like a debit card. Data stored on the ID scan card is automatically uploaded into HALO.

<u>*Outcome Target:*</u> *The Essential Life Skills Program* will help clients learn the skills they need to achieve self-sufficiency through the following programs: GED classes, ESL classes, Job Search & Computer Skills, and Financial Management. Funding of $1,000 from The Town of Flower Mound will help purchase curriculum for 50 clients.

Intake caseworkers and case managers record household demographics and track progress in HALO. Case managers interview and counsel clients regularly (timing based on client's circumstances) to monitor progress.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

<u>3,780*</u> # of Total Services Provided to Flower Mound Residents

<u>4.9%</u> of Total Services Provided to Flower Mound Residents

*3,780, is number of service units provided to clients living in the Town of Flower Mound. Units of service include but are not limited to: clinic visits, financial assistance, pantry visits, life skills activities, case management, counseling, children programs or senior program activities.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

During the last completed fiscal year, CCA provided $108,487 in financial relief and non-financial services to residents of the Town of Flower Mound through the following services and programs:

Program	Individuals Served	Value of Service
Family Assistance Services	255	$18,600
Food Pantry	178	$37,083
Adult Health Center	63	$48,300
Back to School Program	22	$2,119
Christmas Program	45	$2,385

GOALS AND OBJECTIVES FOR FY 2016-2017:

CCA delivers provisional income support to economically disadvantaged residents of the Town of Flower Mound by providing the following:

- Food Pantry: Provide a consistent, reliable source of food, personal hygiene and other household products
- Family Assistance: Provide emergency relief, while working with clients to create a plan to achieve self-sufficiency through CCA's Life Skills Program.
- Life Skills Program: Teach clients the skills they need to transition from crisis to self-sufficiency by providing the following:
    - ESL classes
    - GED classes
    - Financial Management classes
    - Job search skills
    - Job placement assistance
    - Computer literacy classes

OFFICER'S SIGNATURE:	Charles R. Parker, CEO/President CCA
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.	

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Communities In Schools of North Texas** **ADDRESS:** **PO Box 295543** **Lewisville, TX 75029-5543** **PHONE NUMBER: 972-538-9926**	**CONTACT PERSON:** **Ann Pape** **TITLE:** **Chief Executive Officer** **FAX: 972-538-9319** **E-MAIL: apape@cisnt.org**

FY 2015-2016 Approved Budget Amount:	$6,022,157	Year organization was established:	1993
FY 2015-2016 amount contributed by the Town of Flower Mound:	$12,500	Is the organization a nonprofit entity per IRS regulations?	✓ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$3,710,823.27	What type?	Type: 501(c)(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$1,360,967 or 80 days of operational days	Attachments:	
		IRS Determination Letter for most recent fiscal year	✓ IRS Letter Attached
Are there other funds available for this program/project/purpose?	No, all other funds are restricted.	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	✓ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$4,974,264	Form 990	✓ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$13,000	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	✓ Budget Attached
% of Total Budget:	.3%		

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:

Communities In Schools of North Texas (CISNT) was founded in 1993 as a 501(C)(3) non-profit organization by a group of community leaders and educators who shared a common concern about the high numbers of students failing and dropping out of school in North Texas. Over the past 23 years, CISNT has grown to annually serve 5,040 students who are economically disadvantaged and/or at-risk of academic failure. CISNT operates 46 school-based dropout prevention programs in 37 high-need schools across six independent school districts (ISDs) in Denton and Wise counties including Bridgeport ISD, Denton ISD, Lake Dallas ISD, Lewisville ISD, Little Elm ISD, and Northwest ISD.

The mission of Communities In Schools of North Texas (CISNT) is to surround students with a community of support, empowering them to stay in school and achieve in life. We work diligently within high-need schools to help students who are economically disadvantaged and struggling overcome barriers to academic success, keeping them on track for graduation, and equipping them to break the cycle of poverty to reach their full potential.

A Texas Education Agency commissioned best-practice study by ICF International and the National Dropout Prevention Center (2008) indicated that Communities In Schools is the only program operating statewide that increases graduation rates and decreases dropout rate. In line with the CISNT mission, all CISNT programs are developed with the belief that every child needs and deserves five basic things: 1) a one-on-one relationship with a caring adult; 2) a safe place to learn and grow; 3) a healthy start and healthy future; 4) a marketable skill prior to graduating; and 5) a chance to give back to peers and community. CISNT's vision is that each individual child has the tools and guidance they need to succeed in school, graduate high school, and be prepared for college and/or career.

CISNT is the primary provider of research-based, holistic dropout prevention services including academic tutoring, counseling, one-to-one mentoring, parental and family engagement, and individualized case management services for students at-risk in grades K-12 living in North Texas. Through day-to-day evidence-based case management services, CISNT has consistently achieved at least a 99% success rate over the past six years of keeping students in school and on track for graduation.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Assigning an adult mentor to students at-risk of dropping out of school is one of the most effective methods of dropout prevention (Civic Enterprises, 2010).

CISNT is requesting $13,000 from the Town of Flower Mound to continue to sustain the volunteer management program. Since volunteers play such a vital role to the CISNT mission, it is of the upmost importance that the organization is adequately prepared to administer the volunteer management process for all Flower Mound residence interested in making a positive impact in the lives of North Texas students. Funding will be used to support the recruitment, training, and on-boarding of Flower Mound residents who volunteer with CISNT programs. This process includes completing a mandatory criminal history background check, concluding on-boarding and required training, matching the volunteer with a student, and compiling regular reports on volunteer hours, volunteer demographics, and mentor match details. CISNT's volunteer management practice ensures the most vulnerable students in North Texas are matched with safe, qualified, and consistent Flower Mound volunteers. Additionally, funding will also support partial personnel expenses for Site Coordinators that directly supervise Flower Mound residents volunteering for any one of the multiple CISNT volunteer opportunities including but not limited to 1) one-to-one mentoring, 2) tutoring assistance, 3) Food 4 Kids Program - which provides nutritious food over the weekend for kids who would otherwise go hungry, and 4) Lunch with A Leader Project - which pairs successful community leaders with at-risk students.

As a community-based organization, CISNT is able to bring much needed resources into schools that have high concentrations of students at-risk of dropping out of school and/or economically disadvantaged. With support from the Town of Flower Mound and its residents, CISNT will continue to create meaningful volunteer opportunities that will allow students to prosper and North Texas to thrive.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

Benefits to CISNT Volunteers

Research shows that those who volunteer, experience greater health benefits than even those that receive their services (Corporation for National and Community Service, 2007).

The benefits of volunteering are not limited to the recipients of volunteer services. According to the Points of Light Institute, volunteering is associated with increased self-esteem and being healthier, both physically and mentally (Points of Light Institute, 2011). CISNT strives to provide long-term and meaningful volunteer opportunities to Flower Mound residents, ensuring they get the most out of their volunteer experience.

In addition to our community volunteers, CISNT partners with Flower Mound High School Breakfast Buddies to provide peer-to-peer mentoring. This program utilizes high school students as mentors to elementary and middle school students participating in CISNT programs. Our partnership with Flower Mound High School Breakfast Buddies results in a "double impact." Not only are CISNT students in need of a positive role model benefiting from this important peer relationship but Flower Mound High School mentors capitalize by building personal skills and confidence that will prepare them for success after graduation (Mentoring Resource Center, 2008).

Benefits to CISNT Students

Volunteers contribute positively to the delivery and enhancement of education and have proven to have a direct impact on student learning (Points of Light Institute, 2011).

Through as little as one hour a week, each CISNT child can benefit from a volunteer mentor. Research has found that pairing at-risk students with caring, supportive mentors has a positive impact on the student's academic performance, classroom behavior, and school attendance (Johnson & Lampley, 2010). Volunteers are role models who help students realize their potential and guide them to achieve their goals, they demonstrate interest in and assistance with academics, and provide general self-esteem enhancement by acting as the student's advocate and friend all in a safe school setting. Volunteers invest their time at CISNT knowing that their continued commitment to students can be the difference between success and failure and are a reminder to students at-risk that their community is invested in their growth and achievement. Points of Light Institute reported that high levels of volunteer participation are associated with high levels of performance by students on standardized tests and high school retention rates (Points of Light Institute, 2011). With the added support and advocacy that volunteers provide to students, we can expect continual improvements in the students' school performance throughout the year and ideally an even greater impact to their overall life.

Benefits to the Community

CISNT dropout prevention programs provide solutions to keeping students who are at-risk in school and ultimately reducing the occurrence of dropping out.

CISNT believes that dropping out is not just an individuals or school problem, but a community problem. In fact, a study from the Texas A&M School of Public Service (2009) calculated that a single dropout will cost the state of Texas and local communities an average of $4,935 per year in lost wages, sales tax revenue, and welfare payments. Essentially, every child in CISNT programs that stays in school saves the state of Texas and the local community approximately $5,000 per year. Considering in the 2014-2015 academic year 99.5% of 7-12th grade CISNT case managed students stayed in school we can strongly demonstrate that our comprehensive dropout prevention programs not only make a positive economic impact but the programs are truly working towards our mission to surround students with a community of support, empowering them to stay in school and achieve in life.

Volunteers are essential to the success of CISNT's goal to keep students on track for graduation and equip them to break the cycle of poverty and reach their full potential. The Town of Flower Mound also benefits from volunteers within the community. Based on 2011 research from the Points of Light Institute the following was found to be true:

- Volunteering enhance the social connections between different sectors, builds bridges for governments, enterprises, and employees
- Volunteering help build a more cohesive, safe, and stronger community, as well as increase the social network between communities and neighborhoods
- Volunteering promotes people to be more active in civic engagement

Each Flower Mound volunteer is essential to CISNT's mission to surround students with a community of support, empowering them to stay in school and achieve in life. Flower Mound volunteers benefit from their service to others, student's lives are positively impacted by each Flower Mound volunteer, and the community as a whole is strengthened through their service.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

1,206.5 Hours of Service # of Total Services Provided to Flower Mound Residents

6 % of Total Services Provided to Flower Mound Residents

Additional Information:
As of April 2016, CISNT engaged 1,504 volunteers through unique and meaningful service opportunities. These volunteers dedicated 20,886 hours of service to North Texas students in need. Of the total number of CISNT volunteers, 127 were Town of Flower Mound residents, who contributed 1,206.5 hours of service. Approximately, 8% of the CISNT volunteer base is comprised of Flower Mound residents who are committed to serving students at-risk of dropping out of school, empowering them to stay in school and achieve in life.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

The goals and actuals presented below reflect the most recently completed fiscal year (September 1, 2014- August 31, 2015). CISNT would not have accomplished the goals set out without the dedication from Flower Mound volunteers and the committed CISNT staff. Current year outcomes will be complete on August 31, 2016.

Attachment 3

Impact Measurement	2014-2015 Goal	2014-2015 Actuals
Case Managed Students	2,440	2,540
Case Managed Services Provided	110,700	172,.97
Case Managed Students that Stayed in School	95%	99%
Case Managed Students that Promoted to the Next Grade	85%	95%
Case Managed Students that Improved in Assessed Issues (academics, behavior or attendance)	85%	92%
Total Number of CISNT Volunteers	1,600	1,556
Total Number of Volunteer Hours	15,000	18,409

*** While CISNT fell short of its goal to have 1,600 volunteers serve in the community, the organization exceeded the expectation of volunteer hours provided during the 2014-2015 fiscal year. CISNT has developed a strategy to provide more impactful volunteer opportunities and more services through greater involvement of our mentors in school (for example, Lunch With A Leader).

GOALS AND OBJECTIVES FOR FY 2016-2017:

Based on the expanding needs for dropout prevention in North Texas, CISNT is expecting to increase dropout prevention programs and services during the 2016-2017 school year. Pending a national CIS Impact grant, CISNT is looking to go deeper into dropout prevention case management services within Denton County. This funding will provide program expansion through additional schools and students served. Additionally, CISNT expects to expand the Lunch with a Leader program from four schools to 12 schools in need for student leadership development. Volunteer involvement and support from Town of Flower Mound residents will continue to be vital to the success of students served by CISNT.

Measurement	2015-2016 Goal
Case Managed Students	2,550
Case Managed Services Provided	115,668
Case Managed Students that Stayed in School	95%
Case Managed Students that Promoted to the Next Grade	85%
Case Managed Students that Improved in Assessed Issues (academics, behavior or attendance)	85%
Total Number of CISNT Volunteers	1,500
Total Number of Volunteer Hours	17,000

OFFICER'S SIGNATURE: Jim Pope 6/3/16

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

TOWN OF FLOWER MOUND, TEXAS

Attachment 3

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)			
NAME OF ORGANIZATION: Denton County Friends of the Family		**CONTACT PERSON: Toni Johnson-Simpson**	
ADDRESS: 4845 S. I-35E, suite 200 Corinth, TX 76210		**TITLE: Executive Director**	
PHONE NUMBER: 940-387-5131		**FAX: 940-383-1816** **E-MAIL: Toni@dcfof.org**	
FY 2015-2016 Approved Budget Amount:	$2,108,880	Year organization was established:	1980
FY 2015-2016 amount contributed by the Town of Flower Mound:	$17,500	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures	$2,070,119	What type?	Type: 501c3
		Attachments:	
Organization's reserve levels (Most Recent Fiscal Year-End):	$38,761	IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes	Audited financial statement or CPA Review from most recent fiscal year, see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount	$2,484,102		
FY 2015-2016 Amount requested From the Town of Flower Mound:	$20,000	Form 990	X Form 990 Attached
% of Total Budget	1%	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached * 2014 Audit is currently underway.

BRIEF ORGANIZATION DESCRIPTION:

Mission Statement

The mission of Friends of the Family's is dedicated to providing compassionate, comprehensive services to those impacted by rape, sexual abuse, and domestic violence, while partnering with our community to promote safety, healing, and prevention.

Vision Statement

Our vision for the future is continuing our commitment to moving families from crisis to confidence in order to foster intellectual growth, self-sufficiency, safety and well-being.

History

Founded in 1980, Friends of the Family is the sole provider of free compassionate outreach services to survivors of domestic violence and sexual assault in Denton County. The agency began with a staff of two, 32 volunteers, a 900 sq. ft. shelter, and a $10,000 budget. Since then, the organization has grown to a staff of 54, almost hundreds of volunteers, a 4,400 sq. ft. shelter, and an annual budget of nearly $2 million—all dedicated to helping the growing number of women and children requesting services.

Programs – General Description

The true strength of Denton County Friends of the Family is the combination of expert, holistic services offered within the framework of wide array of free services available to survivors of domestic and sexual violence. Friends of the Family have 35 years of experience meeting the emotional, financial and physical safety needs of domestic violence, sexual assault, stalking and teen dating violence survivors. The agency has a lengthy track record of providing crisis intervention, thorough safety planning, temporary emergency shelter, crisis hotline services, advocacy, food, clothing, medical referrals, emergency transportation, individual and group counseling, accompaniment to court and the hospital, and training both formally and informally to major community social institutions. This commitment demonstrated by the agency's focus on the overall safety needs of their clients is the bedrock on which all programming is formed.

Denton County Friends of the Family provides the following services in English and Spanish language for adult and child victims of domestic violence, sexual assault, stalking and teen dating violence:

- 24-hour crisis line;
- Emergency, confidential sheltering;
- Professional individual and group counseling services;
- Professional individual and group play, activity and filial therapy services;
- Safety assessment and access to informed and supportive victim assistance services;
- Individualized safety plans;
- Assistance through the protective order process and access to other needed legal services through coordination with agency staff attorney or local legal aid resources;
- Legal advocacy such as assistance in obtaining protective orders or seeking financial assistance through Crime Victim's Compensation, legal safety planning,

referral to appropriate legal services and assisting the victim in cooperating with the prosecution of her offender in a criminal proceeding
- Comprehensive case management for adult victims of domestic violence who face complex barriers to independence, i.e. employment, housing, immigration, limited English proficiency, education;
- Advocacy services including hospital accompaniment and assistance with acquiring mainstream benefits;
- Case consultation and coordination, which at times is also provided in conjunction with other community services providers such as CPS, school districts and district attorney's office to name a few; and
- Coordination of psycho-education classes for clients with topics to include Choosing Healthy Relationships, Protective Parenting, and Domestic Violence 101 & Prevention.
- School and Community Based Education: Community education is available for individuals and groups interested in learning more about Denton County Friends of the Family, Domestic Violence, and Sexual Assault. The Community Education Program provides outreach and education where individuals learn how each of us plays a role in the process of ending sexual and domestic violence. School aged children are one of the target populations of the community education/prevention work of the agency. Denton County Friends of the Family routinely provides education to K-12th grade in several school districts in the area.
- VIPP – Violence Intervention and Prevention Program: The VIPP applies the most accepted principles of group intervention for those who perpetrate violence against their intimate partners and operates under strictly enforced programmatic guidelines. This program is entirely self-supported and does not draw upon the funds available to victim services.

ORGANIZATION DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Funding support from the Town of Flower Mound will be used in direct operating expenses of agency offered victim assistance programs. These programs are available to victims of family violence and/or sexual assault and include: crisis intervention; 24-hour crisis hotline, emergency shelter, individual and group counseling, victim advocacy, court and hospital accompaniment, legal representation, prevention education and transitional housing. All services are available to adult and child/youth victims.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

In 2015, Friends of the Family provided shelter for 639 individuals (children included). This number reflects the exponential growth of Denton County families who are in need of services. Additionally, our agency offered counseling and advocacy services for 4,289 adults and 1165 children/adolescents for a total of 29,903 counseling hours in 2015. Though men may also find themselves victims of domestic violence, 86% of our clients served last year were women.

Assault and violence are an unfortunate reality in Denton County, with Friends of the Family responding to 2,497 crisis phone calls last year; nearly 160 phone calls were related to sexual assault. Our advocacy services experienced exponential growth between 2010 and 2015, confirming how our agency has worked diligently to educate our community about family violence and urge our community members to take action against this problem.

Last year, Friends of the Family provided shelter and counseling services to 3,675 adults, children and adolescents.

Many non-profit organizations seek to impact and better the lives of community members. Friends of the Family accomplishes these goals while simultaneously saving lives. We provide access to immediate life-saving services, a safe shelter for security, counseling for those impacted by adverse situations, advocacy services, and legal support for individuals seeking to permanently detach from abusive partners. The agency also provides school-based education programs designed to prevent the onset of relationship violence and bullying in order to educate our community about this pervasive societal and global issue. Our Programs and services help victims restore their health and well-being and begin to build a new future that is safe and sustainable.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

900 # of Total Services Provided to Flower Mound Residents

6 % of Total Services Provided to Flower Mound Residents

Additional Information:

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

Recent Accomplishments

1. The agency has served a significantly larger number of clients in 2015 as compared to 2014:
   a. 2,497 hotline calls
   b. A 100% increase in client services
   c. Provided relationship violence information to more than 16,840 adult and child community members through the community education program
   d. Responded to almost 250 sexual assault response calls
2. The agency obtained a new client database that has allowed the agency to begin the process of becoming a paperless organization and has standardized program evaluation.
3. The agency has expanded its presence on social media with regular posts on Facebook, Twitter, Instagram and on the agency's blog.
4. Expanded and remodeled client services square footage space.
5. In April 2016 a new fundraising event was introduced- The Amazing Race of Denton County
   a. Taste For a Cause will expand in 2016
6. A tentative site for the new Safe Campus has been identified
7. A key position to increase community education efforts has been added

8. A mental health licensed counselor was added to address needs of adult and child victims in need

GOALS AND OBJECTIVES FOR FY 2016-2017:

2014-2017 Strategic Development Plan – Sustainability Plan

a. Recruit and maintain an active and diverse Board. Our Board members agree to and follow the Board Agreement commitment form. Our organization will identify emerging Board leadership and increase Board education through staff board reports, board meeting attendance, guest speakers, and retreat.
    i. Board education has increase by utilizing the means identified above.
b. Build stronger community relations and foster business partner relations. Friends of the Family will evaluate community engagement by nurturing, developing, and increasing corporate sponsorships by 10%. We are also working on establishing a Business Partner Program that will aid in the development of a Community Engagement Plan. Additionally, our organization is increasing participation in community groups by establishing a Faith Community Giving plan through Network of Faith Community organizations.
c. Build a greater presence in social media. We have evaluated and are in the process of redesigning our website. We will establish at least 2 social media campaigns per year.
    i. The agency has expanded its presence on social media with regular posts on Facebook, Twitter, Instagram and on the agency's blog
d. Diversify funding streams. Our organization is creating an active fundraising committee, a short-term surplus account to fund 30 days of operations, opportunities for fundraising events, and an endowment to ensure long-term survival of the organization (charitable trusts, estates, etc.). We established a second signature fundraising event this past fall of 2014 and are working to establish a planned giving program.
    i. In 2016 DCFOF introduced The Denton County Amazing Race as a new fundraiser.
    ii. Taste For a Cause (established in 2014) is planned to expand in 2016
e. Develop stronger donor relationships. Friends of the Family is working to create a donor management plan to develop stronger donor relationships as well as provide fundraising training for our staff and Board members.
f. Increase Thrift Store revenues. We are evaluating marketing strategies and operations to create a marketing plan for the Thrift Store, as well as recruiting retail-knowledgeable volunteers.
g. Secure land and structure for new shelter. Our agency will design and implement a capital campaign for the new shelter and establish a floor plan, cost projection, and shelter task force committee.
h. Evaluate programs to quantify program effectiveness. Obtain and implement a data system to effectively track and measure program outcomes and generate reports for funders. A pilot evaluation report for each program will be submitted for review by December 2014.

    i. Update – The agency obtained a new client database that has allowed the agency to begin the process of becoming a paperless organization and has standardized program evaluation.
    ii. Completed

i. Standardize program reporting to the Board. Staff will report to the Board the following information: client outcome measures for each program on a quarterly basis, monthly program activity reports, and standard program reports.

j. Explore feasibility of future programs. Staff will report to the Board the following information: the necessary research for supervised visitation and exchange, program models and required resources, and program proposals.

k. Establish non-residential program services in the Northeast portion of Denton County.

OFFICER'S SIGNATURE:
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Denton County MHMR Center** **ADDRESS:** 2519 Scripture St. Denton, TX 76201 **PHONE NUMBER: 940-381-5000**	**CONTACT PERSON:** **Pam Gutierrez** **TITLE:** **Chief Executive Officer** **FAX: 940-383-1804** **E-MAIL: pamg@dentonmhmr.org**

FY 2015-2016 Approved Budget Amount:	$ 26,849,498	Year organization was established:	1971; reorganized September 1986
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 5,000	Is the organization a nonprofit entity per IRS regulations?	☑ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$ 26,849,498	What type?	Type: 501 c.3
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 4,005,176	Attachments: IRS Determination Letter for most recent fiscal year	☑ IRS Letter Attached
Are there other funds available for this program/project/purpose?	No	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☑ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$ 26,885,000	Form 990	☑ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 15,000	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☑ Budget Attached
% of Total Budget:	0.05		

BRIEF ORGANIZATION DESCRIPTION:

Denton County MHMR Center (the "Center") is a local non-profit community center specializing in the treatment of and service delivery to individuals in Denton County with a mental health (MH) or intellectual or developmental disability (IDD) diagnosis. Center staff work with clients, family members, and community organizations and providers to develop person-centered treatment plans designed to help the individuals served achieve their personal goals. The Center is designated as the local MH and IDD Authority for Denton County, Texas. The Center is administered by a Board of Trustees. The Center's programs and services strive to respect each served individual's unique and special concerns by providing assistance that best fits their needs; enhances their ability to live a full and dignified life; and celebrates the contributions that all individuals make to our community. The Center's core values are individual worth, compassion, integrity, dignity, community inclusion, choice, and opportunity. The following MH services are available to Town of Flower Mound clients: assertive community treatment, case management, child and adolescent services, cognitive behavioral therapy, crisis hotline, mobile crisis outreach, hospital liaison, intake & referral, skills training, out-patient psychiatric care, 24-hr Psychiatric Triage, crisis residential, suicide outreach services, and housing and food assistance. The Center also provides the following services to individuals with IDD: community support, service coordination, specialized therapies, respite, guardianship, psychiatric and behavioral support, day habilitation, and home & community-based services (HCS).

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Funding requested from the Town of Flower Mound will be used to install an electronic door access and security system (the "system") at the Center's Lewisville location. The system will be installed on the clinics five exterior doors and two interior doors. One interior door is used to secure client medications and the other door is in the newly renovated waiting room and will better control access to the facility.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

Anticipated benefits include increased safety/security and controlled access to the Center. The new system will also assist in controlling workflow within the facility, including the waiting room. For example, currently, the waiting room door is left open due to the burden of using a key to lock and unlock the door with every client. Town of Flower Mound residents qualified for Center services will also benefit from increased quality of services due to the increased security and efficiency.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

360 # of Total Services Provided to Flower Mound Residents

4 % of Total Services Provided to Flower Mound Residents

Additional Information:

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

The Center transitioned the Lewisville waiting room to a new space that was previously underused. Funds received from the Town of Flower Mound last fiscal year were used to purchase and install a larger reception desk in order to accommodate for the increased capacity of the newly renovated waiting room. Due to funding received by the Town of Flower Mound, the Center is better able to accommodate a larger number of Town of Flower Mound Residents at our Lewisville location. The Center increased the number of Town of Flower Mound clients served last year by 74 clients.

GOALS AND OBJECTIVES FOR FY 2016-2017:

The Center's goal is to increase and restore confidence and security of clients and staff. A break-in recently occurred at the Center and employee and Center vehicles parked in the parking lot were damaged. In addition to this request, the Center is working with the Lewisville locations' landlord to install exterior cameras around the building. The Center hopes that the installation of the system and exterior cameras will increase security and efficiency for the Center and, ultimately, increase quality of care for individuals served.

OFFICER'S SIGNATURE: Pam Gutierrez
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Flower Mound Community Orchestras**	**CONTACT PERSON: Thomas Williams**
ADDRESS: P O Box 270002 **Flower Mound, TX 75027**	**TITLE: President, Board of Directors**
PHONE NUMBER: (214) 223-7619	**FAX: (972) 910-8773** **E-MAIL:** Thomas.Williams@kpostcompany.com

FY 2015-2016 Approved Budget Amount:	$ 98,500.00	Year organization was established:	1994
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 19,500.00	Is the organization a nonprofit entity per IRS regulations?	☑ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$ 92,424.15	What type?	Type: 501(c) 3
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 23,593.55	<u>Attachments:</u>	
Are there other funds available for this program/project/purpose?	Yes, private and corporate donations, Fundraisers and tuition	IRS Determination Letter for most recent fiscal year	☒ IRS Letter Attached
FY 2016-2017 Proposed Budget Amount:	$ 99,500.00	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☐ Stmt. Attached N/A
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 24,800.00	Form 990	☒ Form 990 Attached
% of Total Budget:	24.9	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☒ Budget Attached

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:

The Flower Mound Community Orchestra was founded in June of 1994 to provide area residents a vehicle for the performance and enjoyment of classical music. The organization has grown steadily over the years and now consists of the Symphony, Preparatory and Philharmonic Orchestras. These groups provide opportunities for both adults and young people to express their love of music in the community. The stated mission of the Flower Mound Community Orchestras is to:

a) Encourage and instruct musicians of various ages and skills
b) Promote music education and appreciation
c) Create an experience for an audience that educates and entertains
d) Offer performance opportunities for aspiring local musicians

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

These funds will be used for operating expenses including:

a) Purchase of musical instruments and sheet music
b) Music Director and Associate Director's salaries
c) Underwriting scholarships for Preparatory and Philharmonic educational orchestras
d) Fees for educational orchestra clinicians
e) Occasional contract musician fees
f) Printing, mailing advertising and accounting
g) Miscellaneous supplies, storage, etc.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

With 22 years of service to the Town of Flower Mound and surrounding areas, we will continue to bring a variety of musical experiences, from high quality symphony performances to educational opportunities for musicians of all experience and age levels. This past year, we once again featured several soloists including a superb performance of Grieg's Piano Concerto in A minor. In addition to traditional classical music, the Symphony orchestra performed two Latin pieces with an expansive percussion section on a wide variety of instruments. Our Children's interactive concert featured two children's choirs and dancers from Footlight's Dance studio and was very well attended. We now play two patriotic concerts in early July to accommodate the large number of attendees, two Christmas concerts in December with the Voices of Flower Mound and several local church choirs and for the second consecutive year, our concert for Special Needs Children in May. In summary, the orchestra's level of performance has improved substantially through additional rehearsals, the extraordinary efforts of our very talented Music Director and the support from the Town of Flower Mound.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

190 # of Total Services Provided to Flower Mound Residents

100 % of Total Services Provided to Flower Mound Residents

Additional Information:

Once again, in part due to additional money granted to the FMCO by the Town of Flower Mound, we were able to purchase urgently needed percussion equipment including a Glockenspiel, a pair of crash cymbals and a suspended cymbal.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

Our fall and spring concerts featured superbly talented soloists, increased attendance and very enthusiastic audience responses to our performances. Our educational orchestras continued to provide opportunities for students and adults alike who otherwise might not have an ensemble in which to participate. In particular, the string section of the preparatory orchestra doubled in size in the past year.

We also performed for the Town of Flower Mound's Veteran's celebration and will continue to provide our support for these deserving veterans in our community.

GOALS AND OBJECTIVES FOR FY 2016-2017:

Our goals for 2016-2017 will remain focused on providing educational and performance opportunities for area musicians, as well as high quality entertainment for Flower Mound residents. Specifically, we will:

a) Continue to offer free performances to audiences
b) Improve cultural awareness and the quality of life in the Town of Flower Mound
c) Offer a wide variety of music of increasing difficulty and quality.
d) Pay for a CPA audit of our financial records as our budget demands increase over $100,000.00 in the coming years.
e) Increase our visibility through additional advertising and promotional performances at additional town venues.
f) The Flower Mound Community Orchestras are quite unique to the DFW area. Comprised entirely of unpaid musicians, we have managed to assemble an impressive array of talent including people from all walks of life. We will continue to promote beautiful music in our community.

OFFICER'S SIGNATURE: Tom L Weis President, Board of Directors	

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Humane Tomorrow f.k.a. Humane Society of Flower Mound** **ADDRESS:** 1601 Arrowhead Dr. Flower Mound, TX 75028 **PHONE NUMBER:** 972-691-7387	**CONTACT PERSON: Linda Norman** **972-691-7387 x101 (cell) 972-979-4552** **TITLE: President** **FAX: 866-848-1035** **E-MAIL: lnorman@humanetomorrow.org**

FY 2015-2016 Approved Budget Amount:	Expenses: $365,323	Year organization was established:	1997
FY 2015-2016 amount contributed by the Town of Flower Mound:	$15,000 (4% of actual)	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$362,210	What type?	Type: 501(c)3
		Attachments:	
Organization's reserve levels (Most Recent Fiscal Year-End):	$101,973*	IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes, private donations and other grants. However, they are not sufficient to fully fund programs.	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☐ Stmt. Attached *Our audit is still in draft; we will submit final audited financials as soon as received, no later than June 17.*
FY 2016-2017 Proposed Budget Amount:	Income: $362.750* Expenses: $372,295* Net: ($9,546)	Form 990	☐ Form 990 Attached *Our 990 will be submitted after audit is final; copy will be provided asap*
FY 2016-2017 amount requested from the Town of Flower Mound:	$15,000		
% of Total Budget:	*4%* **Less funds for capital donations/expenses*	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached

***All numbers are prior to final adjustments for audit.**

BRIEF ORGANIZATION DESCRIPTION:
Humane Tomorrow was founded in 1997. Our mission is promoting a respectful, responsible, and compassionate relationship between animals and people. Since our inception, we have found new homes for over 8,800 dogs and cats who may otherwise have been euthanized in shelters, become strays, or been left to fend for themselves.

Formerly known as Humane Society of Flower Mound, we have discussed for several years the need to change our name. Confusion with other groups, assumptions we are a chapter of Humane Society of the United States, and a perceived limited focus on adoption were limiting opportunities for us. In September 2015, we announced that on January 1, 2016, we were changing our name to Humane Tomorrow.

The name change announcement had an immediate impact. We were able to recruit 3 key volunteers to work in outreach and education efforts. We gained several new donors, re-engaged some dormant supporters, and have the opportunity to have hundreds of very different conversations about animal welfare needs in our community.

"Take action today for a Humane Tomorrow" has resonated with animal lovers. In the first quarter of 2016, we have seen an increase in volunteers, fosters, donors, and those who are looking to improve animal welfare in our area, and we expect even more traction throughout the year.

Since our inception, we have had the benefit of operating many aspects of our organization at Flower Mound Veterinary Hospital. However, not having a home of our own has limited us in expanding some programs, especially around outreach and education. For several years we have slowly worked on a capital campaign initiative. With the announcement of our name change, we also announced the importance of this campaign. That announcement paid off, and we received a 2 million dollar donation on December 31, 2015 earmarked for a facility. We are excited about the opportunities this creates to help more animals – and support animal lovers – in our area.

This donation has also extended the amount of time required to prepare for our audit and financial documentation. We apologize for not having audited financials prepared by the application due date. All financials provided in this application are based on our operating budget and unrestricted accounts. Our capital funds and expenses have not been factored in at this time to organizational reserves or budget.

Our board consists of five officers who oversee daily operations and work on strategic efforts. The officers are elected at our annual meeting. We have no paid staff, and do not operate a facility. Our Programs and Animal Welfare Committee (PAWCom) volunteer coordinators execute our programs and participate in annual planning. All animals in our program are cared for by foster families and receive medical care through our trained volunteers and participating veterinarians who give us a significant discount. We have 30 volunteers between our Board and PAWCom who allow us to achieve everything we do, and most do this in addition to their full-time careers and other family responsibilities.

Our adoptions occur through online promotion of animals, such as www.humanetomorrow.org, Facebook, Petfinder, and AdoptAPet.com, as well as at adoption events held regularly in Flower Mound.

We have over 200 volunteers, and an average of 125 are active throughout the year providing a range of services from animal care to administrative help, with over 35,000 volunteer hours contributed to Humane Tomorrow in 2015.

Our programs are not focused simply on the adoption of animals. Our goal is to change the face of animal welfare in our area. While our adoption program is a core area, we have focused on expanding other programs designed to either prevent animals from ending up at a shelter in the first place, or to expand our ability to place animals in need through our Love on Wheels transport program.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
Humane Tomorrow is requesting $15,000.00 to address the costs of 2 key areas of our organization: community outreach and education, and Mercy Fund expenses. A detailed breakdown of the programs and allocation follows.

Part 1: Community Outreach and Education
Outreach and education are critical components of reducing the number of animals that end up in shelters as well as increasing the quality of life for animals in our community. Outreach and education is a key focus for 2016, with three new coordinators spearheading programs for community cats, low-income area support and education, and youth education.

Our outreach programs support those who have pets – or are caring for animals – with food, supplies and financial assistance for basic care. The primary focus of our outreach program is spay/neuter. The Town of Flower Mound has been invaluable in keeping this program running. Spay/neuter is a key component of reducing the number of animals in shelters. While adoption programs are important in the overall solution to pet overpopulation, a spay/neuter program is perhaps even more essential. No community has ever reached its goal of "no kill" without specifically addressing spay/neuter. Since animals don't understand city limits, we feel residents in surrounding communities are important as well. In addition to helping area residents and animals in our adoption programs, Humane Tomorrow is also committed to ensuring that animals in area shelters are spayed or neutered. Spay/Neuter costs can vary from $150-$500 dollars depending on the animals' size and condition, which can be a significant deterrent for potential adopters. For this reason, Humane Tomorrow also provides the Town of Flower Mound's Animal Services Adoption Center (FMAS) 10 spay/neuter certificates free of charge each month. By having the animals spayed or neutered prior to adoption, it not only increases the likelihood of the animal being adopted but also reduces the burden on the Town staff to follow up on spay/neuter compliance.

Unexpected litters are not the only burden on shelters or Humane Tomorrow – owners who simply cannot afford basic care or needs will often surrender animals to us or to FMAS. By expanding our focus beyond spay/neuter, we are helping owners with basic necessities such as food, vaccinations, and critical care to keep them in loving homes in the first place. We are partnering with CCA to deliver pet food and supplies to those in need. We are working with Friends of the Family to aid those escaping domestic violence with temporary homes and assistance with pet care costs. We are also educating owners who do not have a regular relationship with a veterinarian on responsible animal care. We provide education programs to schools and youth groups. We have expanded our feral cat assistance program. In just 2 months, we helped capture and care for 25 feral and semi-feral cats in Flower Mound alone. In 2015, 72% of our spay/neuter program benefitted Flower Mound animals.

Our advertising, also partially funded by the Town for many years, has given all of our programs much-needed exposure in the community in addition to supporting educational efforts. Our advertising in local publications, including the Flower Mound Leader, Lantana Living, Cross Timbers Gazette, and Denton County Record Chronicle are an important mechanism in keeping the public informed on our programs. From adoption events to increasing awareness of animal welfare issues, we continue to use print media to expand our reach to area residents even as social media tools allow us to stay in regular contact with our supporters.

We have also seen a significant increase in the last several years for community service hours for Flower Mound students. Humane Tomorrow has expanded our outreach programs and materials to better involve our community youth in programs. Our Character Education program has been a great success. It teaches children of all ages respect, responsibility, and compassion for animals, and translates those values into being a good citizen as well. Children embrace the lesson because it always involves some cute dogs and cats being present at the time.

For 2016, we are requesting $7,000 for our outreach and education efforts, which encompass spay/neuter programs, Character Education and youth outreach, and community education and outreach. These areas are classified under Vet Services for spay/neuter, Advertising, and Outreach and Education. This request is 20.2% of the budget for these areas.

Part 2: Mercy Fund Support

Animals often end up in shelters due to neglect, cruelty, or medical conditions an owner is not willing or able to care for. These animals stand little chance of adoption when potential medical costs could be in the hundreds or thousands of dollars. For this reason, Humane Tomorrow started the Mercy Fund in 1997, allowing us to take in animals with special medical needs. As local shelters continue to improve adoption programs, Humane Tomorrow has taken in more dogs and cats who qualify for this program, as municipal shelters such as FMAS cannot afford the extenuating expenses. Medical expenses for some animals qualifying for the Mercy Fund have exceeded $4,000. However, many animals require just a few additional procedures to get them healthy. Unfortunately our adoption fees do not cover all these costs.

Municipal shelters simply cannot afford to or justify these types of expenditures on an animal. Our Mercy Fund allows Humane Tomorrow to help area shelters who do not want to euthanize an animal but simply do not have the resources to provide the needed care. Of the 31 animals we took in from FMAS, 72% qualified for our Mercy Fund.

Last year our Mercy Fund expenses were $114,003. The generous grant from the Town covered $7,500, or 6.6% of expenses. The amount requested from the Town for FY 2016-2017 for the Mercy Fund program is $7,500, or 6.3% of our anticipated expense for the Mercy Fund program.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

Flower Mound is a community that takes pride in the quality of life residents enjoy. Homeless and stray animals detract from the quality of life in any town, as does a shelter with a high rate of euthanasia. Humane Tomorrow strives to complement the animal services provided by the Town through our programs, and ultimately reduce the burden on FMAS for companion animals. Our ongoing efforts to promote spay/neuter services and responsible pet ownership benefits the animals and FMAS. We provide behavioral consultation to help pet owners overcome problems that may result in an animal being surrendered to a shelter. Our intake of special needs animals that would be difficult to adopt without extensive medical care, as well as an adoption program that helps lower the cost incurred by the Town for capturing, housing, and euthanizing stray or surrendered animals also benefits the Town. Our youth outreach continues to expand, and by increasing our efforts with the younger generation we hope to reduce the number of abandoned and unwanted animals in future years, as well as promote safe interactions between children and animals today.

Humane Tomorrow is dedicated to being a rescue partner for FMAS and the Town. From providing spay/neuter certificates to assisting with medication support or donations, we work closely with Flower Mound to help the animals. As a part of our commitment to reducing the burden on FMAS, we feel it is also important to note that we always take an animal back that has been adopted from us. In fact, we require in our adoption agreement that the animal be returned to us and not taken to a shelter. Whether the animal was adopted 6 weeks or 6 years ago, we are committed to that animal for his or her life.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

In 2015, Humane Tomorrow provided:

# of Total Services Provided to Flower Mound Residents

- 18 spay/neuter surgeries to Flower Mound residents
- 72 spay/neuter surgeries to FMAS
- 6 school presentations to Flower Mound elementary and middle schools
- 31 animals taken in from FMAS
- 84 animals taken in from Flower Mound residents that may have otherwise ended up at FMAS at a greater expense to the Town

% of Total Services Provided to Flower Mound Residents
- 20% of non-FMAS spay/neuter certificates issued went to Flower Mound residents
- 52% of our spay/neuter surgeries provided to FMAS
- 91% of school presentations in Flower Mound
- 10% of our animal intake was from Flower Mound residents or Animal Services
- 91% of our supporters and volunteers are Flower Mound residents
- 82% of media buys were in Flower Mound distribution

Additional Information:

Spay/Neuter Impact: 90 animals in Flower Mound were altered thanks to our spay/neuter program. This is in addition to the 1108 animals spayed or neutered who were cared for through our program in 2015.

Intake Impact: Since 1997, Humane Tomorrow has rescued over 8800 homeless animals in and around Flower Mound. In 2015, 105 of the 1108 animals (10%) that came into our program were either taken from Flower Mound Animal Services or taken as owner surrenders or strays from residents. Of those, 72% qualified for the Mercy Fund, meaning that they required extra medical care to be healthy enough to adopt out. We continue to work with Flower Mound Animal Services and local residents to ensure that deserving, adoptable animals have the opportunity to find a good home if they do not have the space or resources to care for them. We also focus intake efforts on surrounding towns, as animals do not understand town boundaries. Our intake also consisted of 85 animals from bordering towns and cities. Most importantly, all animals in our program are spayed or neutered before going to their adoptive homes. This reduces the burden on animal services for following up with adopters on altered animals, and helps to reduce the animal population.

Advertising/Education Services: Humane Tomorrow continues to try to have volunteers present at every community event in our area, providing educational materials for children on bite prevention and animal care, as well as materials for all residents on the importance of spay/neuter, responsible animal care, and our low-cost Spay/Neuter Program. Nearly all of our paid advertisements are done in local publications. Our regular Adopt A Pets, Adopt A Thon, and most special events are held within the Town. We also worked with over 100 children for community service hours required for school, which helps to expand our educational efforts. Our Character Education program did 6 presentations at area schools and youth groups.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

Our strategic board goals for 2015 were:
Capital Campaign Strategy & Kickoff – *Completed! Our large donation is in, and we are working on smaller donors to fill out our capital needs.*
Organization Name and Identity – *Completed! We've had great feedback on our new name. Plus, our "Action today for a Humane Tomorrow" has been well-received and has allowed us to explore several new opportunities for outreach and education.*
Contingency Plan – *Completed! We know we will have a place to operate from in a few years.*
All PAW Committee roles filled – *Great progress. We are only lacking a Volunteer Coordinator and a Dog Behavior Coordinator.*
Advisory Committee – *Great progress. We have identified our ideal members, we know they are willing. We are working on agendas to ensure it is a respectful use of the advisor's time.*
Fundraising Plan & Execution – *Completed! While we always want to raise more, 2015 was our first year with a comprehensive strategy around fundraising.*
Secure Working Committee – *In progress. With the large donation happening so quickly, we are still evaluating what skill sets would be most beneficial for this committee.*
Collateral Material – *Completed! We have some great new collateral for recruiting donors and volunteers, and have templates that will allow our program areas to be more effective in their efforts.*
Real Estate Assessment – *Completed! This will be used for our 2016 site plan.*

Attachment 3

GOALS AND OBJECTIVES FOR FY 2016-2017:

Our strategic goals for the board of directors in 2016 are:

- Operating Budget with Facility Scenarios & PAWCom policies on budget
- Define Naming Opportunities by 6/30/16
- More capital fundraising on 7/1/16 (additional $1M)
- Secure site and have plan for timeline and move
- Clear roles and responsibilities for all PAWCom positions with new roles and delegation of authority

Humane Tomorrow is incredibly thankful for the support that the Town has provided to our organization. We are confident that we will continue to provide value to the Town of Flower Mound through our programs, and we welcome your feedback on how we can best serve the community.

OFFICER'S SIGNATURE: Linda H Norman
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachments:

1. 2015 FY Profit and Loss by Class
2. 2015 FY Balance Sheet
3. 2016 Estimated Budget
4. IRS Determination Letter
5. 990 Extension form

*Additional Notes: All dollar amounts and percentages are utilizing amounts from our current financial records, available for your review online if desired. A weblink, login and password are available for the Town to review our financial records in QuickBooks by emailing the contact listed above.

All numbers included in the request were compiled prior to the completion of our audit and may not match audited financials report. Our board is happy to address any questions regarding financials, use of funds, or program details.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Journey To Dream** **ADDRESS:** 250 N.Main St. #2 Lewisville, Tx 75057 **PHONE NUMBER: 469-470-2382**	**CONTACT PERSON:** **Kim Hinkle** **TITLE:** **Executive Director** **FAX:** **E-MAIL: kim@journeytodream.com**

FY 2015-2016 Approved Budget Amount:	$__364,018_	Year organization was established:	___2004________
FY 2015-2016 amount contributed by the Town of Flower Mound:	$___0______	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures: *Through April 2016	$_312,974*___	What type?	Type: 501(c)3
Organization's reserve levels (Most Recent Fiscal Year-End):	$___50,173__	Attachments:	
		IRS Determination Letter for most recent fiscal year	☐ IRS Letter Attached
Are there other funds available for this program/project/purpose?	__yes_____	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☐ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$___882,634_	Form 990	☐ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$____26,479___	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☐ Budget Attached
% of Total Budget:	_____3%_____		

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:

Journey to Dream (JTD) was founded in 2004 with a single devotion to support at-risk youth struggling with the isolation and chaos addiction brings to a family. After working in the trenches with teens, JTD's mission quickly expanded to support students affected by destructive behaviors including: bullying, depression, teen pregnancy and substance abuse.

In 2010, JTD expanded its services to 3 additional high schools in Denton County, offering prevention assemblies, school support groups, school campaigns and community support groups.

In 2014, JTD began offering additional support to a growing population of homeless teens including life skills training and community resources. The critical need for housing set into motion our most current and challenging endeavor: Kyle's Place. 0pening in 2016, Kyle's Place will be the first homeless shelter in Denton County for unaccompanied youth, providing the programs and support required for teens to get back on their feet and succeed.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

JTD has been working with high school students for the last 11 years, creating programs, events and services to empower teens to overcome destructive influences and live purposeful lives.

JTD recognizes the need to address issues facing teens ages 14-18 that affect their ability to grow and learn such as living in chaotic and unstable environments. We are requesting program funding for our outreach and homeless programs.

School performances inspire and provide the message that there is hope. School campaigns allow the entire student body to get involved in real life issues. Student support groups engage students while teaching healthy life skills and decision-making. Community groups provide for those in need of more support. Kyle's Place will provide emergency shelter for homeless unaccompanied teens, along with life-skills training and how to access to community resources.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

JTD programs bring relief to many abandoned and underserved teens. We bring relief to the community by keeping kids off the street and out of the hands of sex traffickers and other dangers. Bringing a family back together when possible is a top priority. Success for JTD is seeing young lives transformed, watching empowered teens follow their dreams and building a future filled with confidence.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

____2,439 Students__________ # of Total Services Provided to Flower Mound Residents

_____22___________ % of Total Services Provided to Flower Mound Residents

Additional Information:

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

JTD is an ongoing program that creates stronger, more confident and well-balanced youth that excel in life, school and becoming productive members of their community. Results from the program for 2014-15:

- 11,577 students were served through JTD programs
- 22 schools served by JTD programs
- 89 homeless students served
- 80% of students reporting an increased ability to focus after participating in JTD programs

JTD collects data with surveys, sign-up sheets and school group attendance sheets.

GOALS AND OBJECTIVES FOR FY 2016-2017:

JTD programs focus on prevention, support and recovery or restoration. JTD works with surrounding school districts to reach out to students who may be struggling with the isolation and chaos addiction brings families.

Our programs work to achieve the following goals:

- An appropriate attitude toward destructive behavior.
- Increased self-worth and self-esteem.
- Positive decision making skills and goals for the future.

We know at-risk students impacted by trauma in the home, poverty or homelessness suffer greatly in school and socially. Many are delayed developmentally, suffer from poor nutrition, fall behind in classes and are more prone to get involved in criminal or destructive behaviors.

JTD believes coming along side these students to provide basic needs, as well as help with education and lasting life skills can make all the difference in that student's future. JTD ensures every young person knows their life matters, that they are safe and not invisible.

JTD programs objectives for 2016-2017 include:

- 10,000 students served through JTD programs
- 10 schools served by JTD programs
- 75 homeless students served
- 80% of students reporting an increased ability to focus after participating in JTD programs

JTD programs bring relief to many abandoned and underserved teens. A key component of success for JTD is its ability to empower teens to follow their dreams and build confidence in themselves.

OFFICER'S SIGNATURE: Kim Hinkle

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)

NAME OF ORGANIZATION: **Keep Flower Mound Beautiful** **ADDRESS:** 1901 Long Prairie Road #220-95 Flower Mound, TX **PHONE NUMBER: 469-828-9074**	**CONTACT PERSON:** **Marilyn Lawson** **TITLE:** **Board President & Treasurer** **FAX:** **E-MAIL: kfmb@kfmb.org**

FY 2015-2016 Approved Budget Amount:	$ 30,000	Year organization was established:	2003
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 10,000	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$ 24,040	What type?	Type: 501 C 3
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 34,107 *$ 11,543 (restricted grants for service disabled veteran & for current veteran project	Attachments:	
		IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	YES	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$ 35,000		
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 8,750	Form 990	X Form 990 Attached Post Card Filing
% of Total Budget:	25%	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached

BRIEF ORGANIZATION DESCRIPTION: **Keep Flower Mound Beautiful's (KFMB) mission is to effectively partner with Flower Mound citizens to beautify the community and preserve its unique natural environment. The Town of Flower Mound founded KFMB in 20013 and the organization received its 501(c)3 nonprofit status in 2005. In 2008, KFMB became independent of the Town of Flower Mound but contuse to work closely with the Town's Environmental Services Department contracting to complete two community-wide trash abatement events annually and two environmental classes for town support of $5,000 per year. Beyond these contractual activities, KFMB holds monthly trash clean-ups, administers the Adopt-A-Spot program, and hosts two environmental fairs during the Spring Trash Off and Fall Trash Bash events. The environmental fairs provide education on positive environmental practices, paper shredding services for residents, and recycling opportunities including electronic waste collection, In 2015, KFMB with the help of 910 volunteers spending 3,872 hours removed 24,820 of trash and 3,740 pounds of recycles from our parks, roadways, trails, and creeks through our community wide trash events, our monthly clean ups, and our community service/honor society trash pickups. In addition, 18,000 pounds of paper was shredded and 12,500 pounds of electronic waste were recycled and kept out of our landfill.**

Although beautification, environmental education and trash abatement programs remain the main focus of KFMB, In 2013 KFMB added another program. In 2012 Mayor Hayden suggested a program to KFMB to assist Flower Mound homeowners who are unable to take care of home repairs themselves due to age, illness, or loss of income; and facing code enforcement citations and fines. The KFMB Lend A Hand Community Enhancement Initiative involves volunteer service events to complete repairs such as painting, fencing, siding, and wood rot repairs; and yard maintenance. The projects are completed on an "as needed basis," dependent on volunteer participation and available fund for materials. Homeowners are normally referred to the program by Flower Mound Code Enforcement. Since the first event in 2013 the Lend A Hand Program has been able to successfully serve 19 in need of assistance to date.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
KFMB requests a grant for $10,000 for the 2016-2017 cycle to support the Lend A Hand Community Enhancement Initiative. These funds will specifically be used to purchase necessary building materials to make home repairs and/or to contract for necessary repairs that may be beyond the skill and scope of volunteers to complete.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
We took on this program with the belief that if we assist those that are unable to make repairs and keep their home from becoming run down we will help to instill pride in their community. Many of the families that we have helped to date have become overwhelmed due to lack of funding or their inability to make repairs on their own. We have been able to release some of the stress in their lives and some of the depression that comes with it. Once we have completed the project the residents are overwhelmed by generosity of their neighbors, and feel better about themselves and their community. They also show a desire to keep their home in good repair which is beneficial for them, their immediately community and our town as a whole.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

5 – (trash abatement, town beautification, recycling options, environmental education, home repair/maintenance) # of Total Services Provided to Flower Mound Residents

100 % of Total Services Provided to Flower Mound Residents

Additional Information:

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

KFMB board members and volunteers have learned a great deal through our Lend A Hand Program. It is much different than going out and picking up trash. Many of the people we come into contact with through the Lend A Hand Program need compassion, understanding, and patience. Fortunately our board members and volunteers are able to offer that. We unfortunately have had to turn a couple residents away due to their unwillingness to do what is needed to be done to bring them up to code. Another resident we have not been able to help because she has 5 dead and very tall Cottonwood trees that need to be removed. The quote to remove them all was $20,000.

We continue to progress. As we learn, we re-evaluate and improve our practices. This last year, a considerable amount of our time has been spent helping a veteran that we found living in deplorable conditions. However, we continue to move forward with this project and hope to complete it within the next couple of months. In addition we were able to complete additional Lend A Hand projects, along with our multiple trash events, environmental fairs, rain barrel sales, and environmental education to our community.

KFMB's Lend A Hand Program won Third Place in the 2015 Keep Texas Beautiful Civic Organization Award for the work that we have accomplished that fits within the Keep Texas Beautiful Mission Statement.

GOALS AND OBJECTIVES FOR FY 2016-2017:

KFMB's goals and objectives are much the same – to continue to grow our Lend A Hand Program and to make improvements to our methods so that we may continue to bring volunteers and skilled labor to our community members that are unable to make the repairs and or maintenance needed to avoid code violations and unhappy neighbors. We have recently added two new homes to our list of residents that need help. One lives on Gregory Drive and needs all of the siding on her one story home replaced. Another resident on Summer Trail needs major fence repairs. And we will be completed a major yard clean up requiring the use of two large dumpsters on June 4, 2016.

We will continue our other programs, which include an emphasis on education covering litter abatement, recycling, water conservation, and other environmental issues so that we may assist our town in promoting positive sustainability practices.

OFFICER'S SIGNATURE: Marilyn Lawson
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Lewisville Lake Symphony, Inc.** **ADDRESS:** 1278 FM 407, Suite 109, PMB B30 Lewisville, Texas 75077 **PHONE NUMBER: (972) 874-9087 / Answering Machine**	**CONTACT PERSON:** **Grace Lawrence** **TITLE: Chairman, Board of Directors** **Director – Business Planning & Financial Oversight** **FAX: (972) 317-6835** **E-MAIL: gracelaw12@verizon.net**

FY 2015-2016 Approved Budget Amount:	$125,500	Year organization was established:	1984
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 3,000	Is the organization a nonprofit entity per IRS regulations?	☒ Nonprofit per IRS?
FY 2015-2016 actual expenditures: **(Current Outlook)**	$ 125,500	What type?	Type: 501(c)3
		Attachments:	
Organization's reserve levels (Most Recent Fiscal Year-End):	$13,000	IRS Determination Letter for most recent fiscal year	☒ IRS Letter Attached
Are there other funds available for this program/project/purpose?	Not Presently	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☒ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$ 131,600	Form 990	☒ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$3,000	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☒ Budget Attached
% of Total Budget: 2.3%			

Attachment 3

BRIEF ORGANIZATION DESCRIPTION:
The Lewisville Lake Symphony is entering its 33rd season. The orchestra members are all professionals, earning their living through music, and are members of the American Federation of Musicians. The Board of Directors is operated entirely through volunteers drawn from citizens with backgrounds in general business, accounting, marketing, and familiarity with the arts. We also review each board member's standing in the communities we serve.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
The Lewisville Lake Symphony's International Chamber Series is performed in Flower Mound, and is offered in cooperation with the University of North Texas. It provides citizens the opportunity to see and hear highly talented artists studying for their masters or doctorate degrees, and who are deemed likely to become the next generation of world-class soloists. The first concert in the series is officially designated a Daniel Pearl Music Days event and is part of a chain that connects Flower Mound with over 800 concerts performed in more than 50 countries.

The International Chamber Series is not cross funded from the Symphony Series. It is supported through private donations, voluntary door donations, and help from the Town of Flower Mound. The concerts are performed at the Trinity Presbyterian Church, Morris Road in Flower Mound.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
The Flower Mound Chamber of Commerce confirms that the Series contributes to the economic development, and thus the tax base of Flower Mound by helping create a vigorous cultural life, and giving the area a competitive edge when businesses and individuals are selecting where to settle. We have sometimes asked the Town of Flower Mound to grant Honorary Citizenship to certain foreign performers in the series. Looking at their resumes (published in the years after the concerts) it is clear that the Town's courtesy is seen as high value recognition and contributes to a long lasting positive view of America.

The Flower Mound concerts are free to citizens, but we must cover the artists' fees and costs of concert promotion. We need Flower Mound's support to operate these concerts.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

9 – Total **# of Total Services Provided to Flower Mound Residents**: For the upcoming season, we have planned a total of 9 concerts that are available for residents in Lewisville, Flower Mound, Highland Village, and surrounding communities. Of these, 4 are the International Chamber Series which are performed in Flower Mound.

100% **% of Total Services Provided to Flower Mound Residents:**

44% of the concerts are performed in Flower Mound, but all concerts are available to Flower Mound Residents.

Additional Information: Flower Mound residents are fully represented on both the Board of Directors, and on volunteer teams. Although we are not able to track audience participation, we have determined that 27% of the patrons on our mailing list are Flower Mound residents.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?
Last Season, we performed all planned concerts, and exceeded the audience participation levels that we had projected. Through strong coordination between the business and artistic directors, we have been able to maintain our artistic quality while staying in line with available revenues.

GOALS AND OBJECTIVES FOR FY 2016-2017:
Our Mission demands that we enhance the quality of life for people of all ages in North Texas through great music. We are also committed to educating and supporting rising young talent. We are especially happy that our Flower Mound concerts attract a significant number of young audience members. We continue to be recognized as one of the best orchestras in the North Texas area. While arts organizations are always faced with financial challenges, we believe that we can accomplish our goals with the right community volunteers and a continuation of sound business management practices. State Senator Jane Nelson has complimented us in a letter, for wise stewardship of tax payer funds.

OFFICER'S SIGNATURE: Grace Lawrence

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: PediPlace **ADDRESS:** 502 South Old Orchard Lane, Suite 126 Lewisville, TX 75067 **PHONE NUMBER:** 972-436-7962	**CONTACT PERSON:** Larry Robins **TITLE:** President and CEO **FAX:** 972-353-5780 **E-MAIL:** larry.robins@pediplace.org

FY 2015-2016 Approved Budget Amount:	$2,749,147	Year organization was established:	1993
FY 2015-2016 amount contributed by the Town of Flower Mound:	$25,000	Is the organization a nonprofit entity per IRS regulations?	☒ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$2,711,890	What type?	Type: 501(c)(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$1,148,110 4.8 months	Attachments:	
		IRS Determination Letter for most recent fiscal year	☑ IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☑ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$2,855,270	Form 990	☑ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	**$30,000**	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☑ Budget Attached
% of Total Budget: **.01%**			

BRIEF ORGANIZATION DESCRIPTION:

Mission: Making healthcare a reality for every kid.
Vision: Providing quality, family-centered, primary pediatric healthcare to North Texas children with limited access to care.

PediPlace is a non-profit pediatric healthcare practice for children from birth through eighteen years of age who are uninsured or who qualify for Medicaid or CHIP (Children's Health Insurance Program) benefits. We provide a medical home for children that tend to be from low income families who otherwise would go without care or who would unnecessarily use the emergency room.

Our primary care pediatric services are designed to meet the unique situation of each patient and include:

- Treatment of illnesses
- Preventive (Well-Child) care including immunizations
- Hearing and vision screenings
- Treatment of asthma and other chronic illnesses
- Referrals for specialized care
- Newborn parent health and child safety education

Our service model, primarily utilizing nurse practitioners, provides quality care at lower costs. While not a free clinic, PediPlace will not deny services if a family is unable to pay.

In 2015, we provided primary pediatric healthcare services to 6,505 patients in 24,558 office visits and established 1,933 new patients, which included 543 newborn children. Flower Mound children served in 2015 were 391, representing a 3% increase over Flower Mound children served in 2014. During our 22 years of service, we have made healthcare a reality for over 22,862 children in more than 320,701 office visits in our community.

In December 2013, PediPlace opened a second location at 7989 Belt Line Road in Dallas. This clinic allows PediPlace to significantly expand access to care for North Texas Children. In 2015, we provided services to 1,091 patients in 2,792 office visits and established 404 new patients at our Dallas location which is a 51% increase over 2014. **The Dallas clinic in 2015 allowed us to provide access to care to 53 children in 102 visits for Flower Mound residents- a 72% increase over 2014.**

In February 2016, in partnership with the Lewisville Independent School District, PediPlace opened a third location inside of Central Elementary School. With this Clinic, we will be best positioned to meet the primary healthcare needs of area school children. Through April 30th, we have seen 145 patients in 164 office visits.

We continue toward expanding access to care in 2016 with a capital project that adds 1,550 square feet to our Lewisville facility and remodels the existing 6100 square feet. The project will allow us to expand our direct service clinic capacity through the addition of three exam rooms.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
The Town of Flower Mound funds will be used to serve uninsured children and bridge the funding gap of Medicaid and CHIP reimbursements for the provision of healthcare services to patients living in the Flower Mound area.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
PediPlace is the largest non-profit pediatric primary-care healthcare organization in Southern Denton County dedicated exclusively to serving uninsured children and children with Medicaid and CHIP benefits. The financial support of The Town of Flower Mound will allow us to continue to expand access to healthcare in our community.

A child's health impacts their dreams and future success. Unfortunately, for many children in Texas, their dreams and opportunities for success are at risk. According to the U.S. Census Bureau, as of 2013, 15.2% of Dallas County children (100,196) and 10.6% of Denton County children (19,648) lacked medical insurance. (In the United States, 9% and in Texas, 16% of children are uninsured.) Texas is third in the nation with the highest percentage of uninsured children. Children without insurance often lack access to quality healthcare. According to *A Needed Lifeline (2005)*, a report by the State Health Access Data Center for Robert Wood Johnson Foundation, one-third of uninsured children went without any medical care for an entire year and less than half of uninsured children had a preventive or well child visit within the last year.

According to United Way Metropolitan Dallas, children without health insurance are more likely to receive care in the emergency room. In 2010, more than 90% of emergency-room visits for children in Dallas County were preventable, primary-care treatable, or non-emergent. These visits accounted for $200 million in medical costs.

Research shows the tremendous impact being uninsured has on the lives of children. Uninsured children:

- **Have significantly higher mortality rates:** A report released by John Hopkins Children's Center in 2009 shows that a lack of insurance led to higher deaths among children. Research of 30 years of hospitalizations showed that uninsured children had 37% higher mortality rate than insured children. The cause? Children did not get the care necessary for preventive care or proper care for illnesses. According to the Texas Medical Association in 2013, uninsured persons are up to four times less likely to have a regular medical home and are more likely to die from health-related problems than those with insurance.

- **Have significant disparities in early childhood:** Research by the National Center for Children in Poverty in Reducing Disparities Beginning in Early Childhood (7/2007) shows that many disparities in health and well-being are rooted in early childhood. The report finds that health coverage and a medical home has shown to reduce disparities in childhood development regardless of socioeconomic status.

In addition to uninsured children, three million Texas children receive Medicaid or CHIP benefits. Research by Georgetown University Health Policy Institute Center for Children and Families in Medicaid at 50: A Look at the Long-Term Benefits of Childhood Medicaid (7/2015) shows that children with Medicaid are healthier adolescents, with lower rates of eating disorders, drinking, and mortality. According to researchers at Harvard and Cornell Universities, children with Medicaid eligibility during early and middle childhood- under age 14- leads to better health outcomes as an adolescent.
The difficulty for these families is that while they have coverage through the Medicaid or CHIP programs, they are met with fewer physicians who are willing to accept these benefits as highlighted in *The Dallas Morning News* article "Study: Area has doctor shortage" (5/23/12). Many primary-care doctors accept a limited number of Medicaid patients. According to 2015 Beyond ABC: Assessing the Well-Being of Children in Dallas County and the North Texas Corridor, the percentage of Texas physicians accepting all Medicaid and CHIP patients fell to 31% while North Texas has more children than ever who are living in poverty and struggling to get access to health care. Consequently, many residents seek primary-care treatment in area Emergency Rooms, resulting in increased healthcare costs and higher volumes of preventable and avoidable cases populating ER waiting rooms.

According to the National Prevention Strategy, 2011, access to primary care is important for the health and well-being of children and adolescents. High-quality primary care services have been found to significantly reduce children's non-urgent ER visits. The Strategy states "lifelong health starts at birth and continues throughout all stages of life." Among this significant report's recommendations are that clinicians and healthcare facilities:
• Adopt medical home based care models
• Reduce or eliminate out-of-pocket costs
• Expand hours, offer services in convenient locations
• Connect patients to community resources

The National Center for Quality Assurance (NCQA) report, a recent national survey that showed almost 5 million children experienced a need for medical care in the last year but did not receive it and more than 6 million young people do not have a consistent place to receive care when they get sick. A consistent source of primary care can fill the need for screening, appropriate treatment and preventive services for children and adolescents.

PediPlace is the local solution to this crisis. Our Illness to Wellness program helps children get well faster, prevent further illness, and treat asthma, ADHD and obesity.

Our Preventive Care program includes recommended well-child visits ages 0-2 years, annual physicals for children, 2+; and the 40 immunizations recommended for children ages 0-12 years. During each preventive care or well-child visit, children are screened for vision, hearing, and development delays. If needed, a broad referral network allows our patients to be seen regardless of the financial capabilities. For uninsured families, these referrals provide access for specialty care that is otherwise unattainable.

Having PediPlace as a medical home ensures that children with acute and chronic conditions like asthma or disabilities are diagnosed and treated early, resulting in hospitalizations and specialty care. Additionally, a medical home offers safe efficient care while preventing unnecessary duplicative services and uses a proactive team approach to chronic condition care. This includes planned visits, coordination of complex services, co-management with specialists and assistance with transitions thus further reducing costs.

Our providers use a teaching model to help clients and family members to understand and manage their health conditions and special needs. We focus on developing partnerships with parents to teach them and their children about their health concerns, medicines and the proper use of the emergency room. In addition we are concerned that new parents receive the appropriate education about providing care to newborn children and proper instruction on how to, and when to access our services.

Our Parents of Newborn Children Class occurs in conjunction with a child's prescribed two week check-up. The thirty minute class provides information about check-ups, immunizations, nutrition, when and when not to use the emergency room, developmental expectations and child safety. The class is provided by PediPlace licensed providers in English and Spanish. In 2015, parents of 204 children attended these classes.

Believing that what occurs in the exam room profoundly influences what happens in the classroom, PediPlace is an official site for the Reach Out and Read program, which promotes literacy in children ages 6 months-5 years. At each recommended well visit, PediPlace providers give children age and language appropriate books which are designed to get them ready for school with vocabulary and language skills. Through this program, we distributed 1,258 books to 964 children in 2015.

The American Academy of Pediatrics recommends preventive exams for children ages, 3 days, 2 weeks, 2, 4, 6, 9, 12 and 15 months. Well-child visits allow medical providers to screen for physical and developmental delays, hearing and vision problems. Children also receive required health vaccinations. Failing to access this care, leaves children unprotected against serious communicable diseases and at risk for undiagnosed motor, emotional and cognitive delays. Early diagnosis and intervention enables these children to succeed as they grow. The Healthy Babies Program was a new project introduced in 2011. The Healthy Babies program provides uninsured children ages 0-15 months with the 6 American Academy of Pediatrics recommended well child visits, all immunizations and screening assessments at no charge. Prior to starting this program in 2011, only 52% of PediPlace patients received these recommended visits, in 2015, 82% of our patients in this age group receive the recommended six preventive care visits.

In order to help PediPlace's patients complete their full cycle of care, the Family Care Fund was established to provide financial assistance with lab tests and prescription medication for uninsured children. In 2015, PediPlace served 1176 uninsured children and funded lab testing for 185 uninsured patients.

Through a unique partnership with the Lewisville Independent School District, our school-based clinic is located at Central Elementary School and provides access to healthcare flow-income, at-risk school children. With over 900 students on campus, we anticipate serving 250 children during the 2016 school year for both acute sick care and preventive care services. Thanks to considerable funding from the Blue Cross Blue Shield Foundation, PediPlace is excited to pilot this project in the Lewisville ISD.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

In 2015, 391 patients were seen in 1372 office visits- # of Total Services Provided to Flower Mound Residents.

In 2015, 6% of patients/ 6% of office visits- % of Total Services Provided to Flower Mound Residents.

Additional Information:
HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

Our 2015 goals were:

- 95% of PediPlace patients and their families identify PediPlace as their medical home.
- 95% of PediPlace patients ages 0-18 years of age will receive immunizations as recommended by the AAP and audited by the Texas Vaccines for Children's program.
- 85% of children 0-15 months will access the recommended 6 well child/preventive visits.
- 66% of PediPlace patients ages 12 years and older receive a well-exam.
- 40% of PediPlace patients will indicate at least a 10% reduction in ER usage.

2015 Results:

- 96% of patients report they consider PediPlace as their medical home.
- 95% of PediPlace patients ages 0-18 received their immunizations as recommended by the AAP and audited by the Texas Vaccines for Children's program.
- The percentage of PediPlace patients ages 0 - 15 months who received a well-exam as recommended data is not yet available. We can provide it when complete.
- 69.4% of PediPlace patients ages 12 years and older received a well-exam as recommended
- 39.2% of PediPlace patients indicated at least a 10% reduction in ER usage.

GOALS AND OBJECTIVES FOR FY 2016-2017::

- 95% of PediPlace patients and their families identify PediPlace as their medical home.
- 95% of PediPlace patients ages 0-18 years of age will receive immunizations as recommended by the AAP and audited by the Texas Vaccines for Children's program.
- 85% of children 0-15 months will access the recommended 6 well child/preventive visits.
- 66% of PediPlace patients ages 12 years and older receive a well-exam.
- 80% of PediPlace patients will be able to schedule an appointment for an acute care "sick" visit the same day or next day of the date requested.
- 40% of PediPlace patients will indicate at least a 10% reduction in ER usage.

PediPlace is also working diligently to increase service capacity at our Lewisville clinic. We have signed a new long-term lease at our current location adding an additional 1,550 sf. This will allow additional exam rooms, increased patient and visit capacity, and a remodel of our existing space to create a more pleasant patient experience.

OFFICER'S SIGNATURE:

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)

NAME OF ORGANIZATION: Chisholm Trail RSVP, Inc. dba RSVP: Serving Denton County	**CONTACT PERSON: Diana M. Corona**
ADDRESS: 1316 E. McKinney Denton, Texas 76209	**TITLE: Executive Director**
	FAX: 940-387-0862
PHONE NUMBER:940-383-1508	**E-MAIL: dmcorona@rsvpserves.org**

FY 2015-2016 Approved Budget Amount:	$351,507 (Includes $85,000 for VISTA)	Year organization was established:	__1973__________
FY 2015-2016 amount contributed by the Town of Flower Mound:	$10,000	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures	$254,839 (Includes VISTA Expenses $33,112	What type?	Type: 501c3____________
Organization's reserve levels (Most Recent Fiscal Year-End):	$10,620	Attachments:	
Are there other funds available for this program/project/purpose?	City of Lewisville but covers Lewisville only	IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
FY 2016-2017 Proposed Budget Amount	$377,707 (Includes 120,000 for VISTA)	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	XStmt. Attached
FY 2016-2017 amount requested from the Town of Flower Mound	$11,000	Form 990	X Form 990 Attached
% of Total Budget	2.9% (of only RSVP Proposed Budget)	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached

- **2015 Audit will be conducted June 22, 2016. Information will be sent after Board approval.**

BRIEF ORGANIZATION DESCRIPTION:
RSVP: *Serving Denton County* is part of a national network of 750 organizations managing 330,000 volunteers over the age of 55. Established in 1971, RSVP is the largest of three programs administered by the National Senior Service Corps, itself a part of the Corporation for National and Community Service. RSVP: *Serving Denton County* began in 1973 as Chisholm Trail RSVP funded through a federal grant of ACTION (federal volunteer agency). In 1983, RSVP bravely departed from the norm of having a local sponsor and became incorporated as a tax-exempt, non-profit agency. The name RSVP: *Serving Denton County* was officially adopted by the Board in 2000 to better reflect the scope of RSVP's county wide effort to provide services. The ultimate intent of RSVP: *Serving Denton County* is to address and solve community problems by developing and implementing volunteer assignments directly driven by volunteers 55 and up that will utilize their talents and experience. In 2013, RSVP was awarded the AmeriCorps VISTA Intermediary Project. This is an additional stream of service for those 18 and over.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

Requested funds will be used for the following:

$6,000 RSVP Volunteer Support Expenses (Personnel, Fringe, Program Supplies, Occupancy)

$5,000 RSVP Volunteer Expenses (recognition events, mileage reimbursement, volunteer insurance)

$11,000 Total Amount Requested

Funds will assist with providing effective and quality volunteer management. RSVP is mandated by its federal sponsor, the Corporation for National and Community Service, to provide direct support to its volunteers in the form of mileage reimbursement, meal assistance, supplemental accident and liability insurance and annual events recognizing volunteers.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

Volunteering and Civic Life in America, an annual research report issued by the Corporation for National and Community Service and the National Conference on Citizenship, shows that volunteering in the U.S. remains a strong component of the fabric of our nation across generations, enriching both our communities and those who serve. Volunteering is a key component of civic life, along with charitable giving, community involvement, voting, and other activities. Research demonstrates that volunteering is associated with active lifestyles and health benefits, particularly for older Americans. Volunteers not only help their community but also experience better health in their later years, enjoying greater levels of well-being, lower rates of depression and increased strength and energy. This finding is especially significant given current demographic trends. As our aging population increases –with almost one in every five Americans projected to be age 60 or older by 2030 – there is a great opportunity to engage older Americans in volunteering as a way to meet critical community needs while contributing to longer, healthier lives. This research points to several implications for policymakers, government agencies, health officials, and nonprofit and community organizations that utilize older volunteers.

▪Given the positive health benefits associated with volunteering, efforts should be made to engage populations that could benefit the most from volunteering or are under represented among current volunteers, including low-income individuals and people with disabilities. Programs such as RSVP that offer reimbursements for transportation or other costs associated with volunteering make it possible for large numbers of older volunteers to serve their community.

▪Volunteering can provide a sense of purpose and future outreach should include older adults undergoing transitions such as unemployment, retirement, or the loss of a spouse.

▪As the leading edge of the Baby Boomer generation approaches retirement age, nonprofits and community organizations need to be ready to recruit and retain boomer volunteers. Adoption of key practices, such as matching volunteers with appropriate and challenging assignments, providing professional development opportunities for volunteers, and treating volunteers as valued partners, can help build organizational capacity to recruit and retain boomer volunteers.

As the population of Denton County continues to grow quickly, needs for critical services will increase. This increased growth will also facilitate an increased need for volunteers at all levels and capacities within nonprofit and governmental agencies. At the same time, the extraordinary 872.8% growth of Denton County's senior population from 2000- 2040 (Texas Demographics: Older Adults in Texas, April, 2003) serves as a reminder of the tremendous resource pool of potential volunteers yet to come.

RSVP is the epitome of community service and serves as a vehicle for older adults to remain engaged in the needs of their communities. By engaging Flower Mound residents over the age of 55 to volunteer at local nonprofit agencies and governmental agencies, seniors derive the physical, mental, and emotional health benefits that come with performing meaningful work, while enabling those agencies to provide services that otherwise might be cost prohibitive.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

____79 # of Total Services Provided to Flower Mound Residents

38% of Total Services Provided to Flower Mound Residents

Additional Information:

There are currently 196 RSVP volunteers providing services to Southern Denton County (SDC) non-profit organizations, schools, hospitals and governmental agencies. Of the 196 SDC volunteers, 79 volunteers reside in Flower Mound. Flower Mound residents contributed 19,101(38%) hours of the approximate 35,391 total volunteer hours served in SDC from April 1, 2015 to March 31·2016 (following RSVP agency calendar year). Based upon the 2014 Independent Sector value of $23.40 per volunteer hour, Flower Mound residents generated a savings of $446,963 to SDC agencies. In 2014, there was a net gain of 30 volunteers.

Flower Mound Seniors can be found working in all capacities throughout southern Denton County, e.g., educating new parents & family members on immunizations and the resurgence of pertussis, reading to LISD elementary students, assisting at public libraries, participating in the Denton County Medical Reserve Corp, volunteering at the local hospitals, joining West Nile Task force to educate Flower Mound residents, and transporting cancer patients to radiation treatments, etc. Great recruitment has occurred at the Salvation Army and CCA with food security. Volunteers are present at FM Police Department as well as Election support. They have a strong desire to serve their neighbor and share their talents and skills in the community. O

RSVP continues to work in close partnership with Seniors in Motion of Flower Mound (SIMS). RSVP holds a quarterly seminar at the center on volunteer opportunities available in Denton County. RSVP helps with all fundraiser especially the annual Casino Party for the SIMS Auxiliary. RSVP also partners with SIMS with the monthly program called Seniors Giving Back to support a local non-profit. SIMS crafters have also helped with the Komen Race for the Cure by making signs for the survival garden and the annual Christmas Stockings for Denton County low income childcare centers such as New Hope Learning Center.

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

1. Continue volunteer recruiting efforts and placing a minimum of 30 new volunteers in the following focus areas:

- ***Disaster Services**-Medical Reserve Corps and Community Emergency Response Team program
  *3 new volunteers
  *All completed the disaster preparation certification
  *Helped with the tornado aftermath in Rowlett
  *Continue to attend meeting and training classes offered monthly

- ***Economic Opportunity**- VITA (Tax Assistance) program
  *1 new volunteer
  *Completed certification course and training thru United Way
  *Volunteered 12 hours a week during tax season preparing taxes at CCA site

- ***Education**- Rockin' Readers (volunteers reading to K-1) in LISD
  *13 new volunteers
  *All completed training and reading once week to LISD kindergarten or first graders.
  *Over half of the volunteers read to at least two classrooms once a week
  *Helped in book fairs and drives to give new book to all title schools in LISD

- ***Environmental Stewardship**-UNT Elm Fork Education Center, LLELA (Lewisville Lake Environmental Learning Area) (Docents and Guides)
  * 1 volunteer recruited and began training with LLELA
  *Chosen to be on strategic planning committee to bring bats into area control mosquito population in collaboration with Denton County Health Department

- ***Healthy Futures**- SHIPP/Seniors for Health, Immunization Prevention Program (formerly SCI), Senior Medicare Patrol, West Nile Virus Education Task Force, food banks (CCA/Salvation Army), and emergency food assistance
  *9 new volunteers…3 of these volunteer at least one other place
  *All these volunteers were places at food pantry at CCA or with Salvation Army of Lewisville soup kitchen or clothing assistance program

- ***Other Community Priorities**-Other organizations not within Focus Areas that volunteers are placed within the community such as hospitals, government agencies, theatres, or non-profits that focus on different areas of veteran needs
  * 3 new volunteers
  * All new volunteers are placed at Presbyterian Hospital of Flower Mound

*****Of the 30 new volunteers, 14 of them are volunteering at more than one place in Southern Denton County**

GOALS AND OBJECTIVES FOR FY 2016-2017:

1. Continue volunteer recruiting efforts and placing a minimum of 30 new volunteers in the following focus areas:

- ***Disaster Services**-Medical Reserve Corps and Community Emergency Response Team programs
- ***Economic Opportunity**- VITA (Tax Assistance) program
- ***Education**- Rockin' Readers (volunteers reading to K-1) in LISD
- ***Healthy Futures**- SHIPP/Seniors for Health, Immunization Prevention Program (formerly SCI), Senior Medicare Patrol, West Nile Virus Education Task Force, food banks (CCA/Salvation Army), and emergency food assistance
- ***Other Community Priorities**-Other organizations that our volunteers are placed with
- Emergency Response Team programs

OFFICER'S SIGNATURE: Diana Corona	

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: Span, Inc.	**CONTACT PERSON: Deb Robertson**
ADDRESS: 1800 Malone Street Denton TX 76201	**TITLE: Executive Director**
PHONE NUMBER: 940-382-2224	**FAX: 940-383-8433** **E-MAIL: drobertson@span-transit.org**

FY 2015-2016 Approved Budget Amount:	$__2,668,281___	Year organization was established:	__1974____________
FY 2015-2016 amount contributed by the Town of Flower Mound:	$____5,000______	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS?
FY 2015-2016 actual expenditures: **6 months**	$__1,282,798_____	What type?	Type: 501(c)(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$_____452,299____	Attachments: IRS Determination Letter for most recent fiscal year	X IRS Letter Attached
Are there other funds available for this program/project/purpose?	______yes______	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	X Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$__2,800,000_____	Form 990	X Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$____5,000______	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	X Budget Attached
% of Total Budget:	____0.2%________		

BRIEF ORGANIZATION DESCRIPTION:

Established in 1974, Span enables people to live as fully and independently as possible by providing nutrition, transportation and other services to older persons, persons with disabilities, veterans and the general public. The vision of Span is that our clients attain the independence, quality of life, dignity, inclusiveness and opportunities necessary to participate meaningfully in community life, and that they have a choice in access to services and support.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

The funds will be used to support our Senior Nutrition Program. The program provides a hot noon-day meal either delivered to the participant's home (Meals on Wheels) or served at a congregate lunch site (usually a local senior center). Meals are provided Monday through Friday. Meals provide at least 1/3 of the daily nutritional requirements of our seniors. In addition, all clients receive nutrition education. Meals are provided without charge to participants. Contributions are accepted.

For seniors to qualify for home delivered meals, the client must be 60 years old or over, homebound because of physical or emotional health, unable to prepare nutritious meals for themselves and have no caretaker to prepare meals for them. An additional benefit of this program is the volunteer who delivers the meal provides a caring touch and daily check-in on this vulnerable population.

Through our congregate meal program we provide hot lunches in a group setting with the added benefit of socialization for seniors, and to encourage the greatest participation in other programs at local senior centers. Nutrition education is also provided. Meals are served at seven senior centers throughout Denton County. As with home delivered meals, there is no charge to participants for congregate meals. Voluntary contributions are accepted. We would be happy to provide group lunches at the Flower Mound Senior Center at no additional cost to the Town.

We anticipate Span's program will provide over 2,000 meals to Flower Mound residents in FY 2016. We are requesting $2.50 per meal toward the total per-meal cost of $7.60.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

According to a study sponsored by the National Foundation to End Senior Hunger entitled "The State of Senior Hunger in America 2013", Texas ranked 5th highest in the country for threat of hunger among seniors, topping 20.2% - an increase of 9% over 2011. With 2014 census estimates indicating approximately 65,540 seniors age 65 and older in Denton County, this translates into over 14,400 seniors at hunger risk in our community. In FY2015 we served approximately 970 seniors through home delivered and congregate meals, or less than 7% of those estimated to be at risk. With new data indicating the senior population in North Central Texas will increase by 85% in the next ten years, and with 2/3 of older Texans being overweight or obese, the need for nutrition services is continuing to grow. Poor diet is identified in the Assessment as a modifiable risk factor to avoid chronic disease such as diabetes (one of the top reasons for preventable hospitalizations). The combination of healthy, nutritious meals and nutrition counseling and education can help combat these risks in our senior population.

A recent study commissioned by Meals on Wheels America by investigators at Brown University's Center for Gerontology and Healthcare Research concluded that "seniors who are in need of home-delivered meal services represent an extremely frail and vulnerable population, one with significant health and social support needs. The More Than a Meal study supports the wealth of past research, indicating that home-delivered meals improve the health and well-being of older adults, particularly those who receive daily-delivered meals and those who live alone. By lessening feelings of isolation and loneliness and reducing the rate of falls, our findings in combination with previous research suggest the traditional Meals on Wheels service delivery model has the greatest potential to decrease healthcare costs. While alternative service models such as weekly frozen meal delivery may be less costly on the front end, this study suggests that sacrifices related to health and quality of life must be considered..."

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

____2,000_____________ # of Total Services Provided to Flower Mound Residents

_______2%___________ % of Total Services Provided to Flower Mound Residents

Additional Information:

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

1. Continue to seek opportunities for partnerships in older adult communities / social settings, including community senior centers, to increase participation in the congregate meal program.

We have been very successful in building our congregate meal program. In August 2014 we opened a new site in a senior community, Primrose at Sequoia Park in Denton. In June of 2015 we opened another site at Evergreen Senior Living in Lewisville. In July 2015 we began a congregate meal program at Heritage Oaks in Denton. In May of 2016 we will begin congregate service at Evergreen Senior Living in Carrollton. For FY 2015, we increased our congregate meal service by 60% over 2014.

2. Develop new funding model for transportation services to provide greater local jurisdiction investment.

In FY 2015 we were successful in obtaining funding contracts from Little Elm and The Colony for local support of transportation services for seniors, people with disabilities and veterans. We expect to expand this model to other cities we serve, including Coppell starting this summer.

3. Continue to evaluate overhead expenses and options for reduction.

We continue to find better efficiencies and economies of scale to keep expenses down. Our cash reserves were at approximately 69 days as of the end of FY2015.

GOALS AND OBJECTIVES FOR FY 2016-2017:

1. Grow rural transportation services.
2. Reduce per-meal cost for home-delivered and congregate meal service.
3. Increase fundraising capacity.

OFFICER'S SIGNATURE: Deborah Robertson Executive Director

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)

NAME OF ORGANIZATION: Special Abilities of North Texas **ADDRESS: 1511 Justin Rd. Suite B** Lewisville, TX 75077 **PHONE NUMBER: 9723171515**	**CONTACT PERSON: Troy Greisen** **TITLE: President & CEO** **FAX: 9726928170** **E-MAIL: troy@specialabilities.net**

FY 2015-2016 Approved Budget Amount:	$_____600,152_	Year organization was established:	_____1993______
FY 2015-2016 amount contributed by the Town of Flower Mound:	$_______12,000_	Is the organization a nonprofit entity per IRS regulations?	√☐ Nonprofit per IRS?
		What type?	Type: Charitable 501(c)3
FY 2015-2016 actual expenditures:	$______599,807___ _	Attachments:	
Organization's reserve levels (Most Recent Fiscal Year-End):	$_______ _0____	IRS Determination Letter for most recent fiscal year	√☐ IRS Letter Attached
Are there other funds available for this program/project/purpose?	______NO_____	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	√☐ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$_____602,477_____ ___	Form 990	√☐ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$15,500	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	√☐ Budget Attached
% of Total Budget:	$___________ _____________		

BRIEF ORGANIZATION DESCRIPTION: *Special Abilities of North Texas Mission is "to provide the highest quality daily care, training and support to children and adults with special needs, giving them opportunities to succeed in life, family and the community, while offering respite to their caregivers." Individuals we serve include those with down syndrome, cerebral palsy, autism, hearing and vision impairments, physical disabilities such as para and quadriplegia, traumatic brain injury, and any other special needs mentally or physically. Our daily programs help achieve life change through five key areas of development: 1) Education & Academics 2) Vocational Training 3) Community Inclusion, 4) Health, Fitness & Nutrition 5) Independent Living Skills.*
We operate two fulltime training centers with over 150 students/clients, one in Flower Mound, one in Lewisville.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
As we continue to grow significantly, increasing our number of individuals served regularly by over 50% in the last year, transportation continues to be one of our biggest challenges. Because of their disabilities, these individuals are unable to drive to from our program and must rely often on public transportation, or caregivers who have their own jobs and daily requirements. DCTA is a limited option due to restrictions on where they transport. We seek these funds for support of our goal to provide our own transportation system, vehicles, and the maintenance, insurance and operations.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST: **This population is often the most neglected and forgotten segment of our community. Often not even tolerated, just as often abused or bullied, low income in addition to their disabilities, and rarely included in basic pursuit such as employment, education, transportation, recreation, insurance, and acceptance. Special Abilities of North Texas is THE community based support in our area for addressing these needs, and in addition to providing services to the many we currently serve, support of this request goes toward reaching out to the many others with special needs who are without such services in the future.**

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

_____2600 Units (See Community Impact Summary attached)____ # of Total Services Provided to Flower Mound Residents

_______35___ % of Total Services Provided to Flower Mound Residents

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR? **With exceeding success, we surpassed many of our goals for this past year. Our primary focus is on growth and reaching out to many more on waiting lists for programs and services. We were able to purchase a new headquarters and Training Center in Lewisville, giving us the ability to significantly grow, while maintaining ample room at our Flower Mound campus and continue to grow there. Despite a major setback with a break in, theft, and vandalism at our old building, we were able to sustain and achieve our many goals.**

GOALS AND OBJECTIVES FOR FY 2016-2017: **Expand our Flower Mound campus to double in capacity. Increase our youth programs for current school aged children with special needs. Establish a new Transportation system and operation. Secure vocational partnerships for education, job shadowing and possible employment in the community for individuals with special needs.**

OFFICER'S SIGNATURE:
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: **Productions Theatre Co.**	**CONTACT PERSON:** **Scott Kirkham**
ADDRESS: **Flower Mound 75027-1483**	**TITLE: Executive Co-Producer** **Fax: N/A**
PHONE NUMBER: **972-724-2147**	**E-MAIL:** **info@ourproductions.org**

FY 2015-2016 Approved Budget Amount:	$___135,000_	Year organization was established:	1993
FY 2015-2016 amount contributed by the Town of Flower Mound:	$___12,000_	Is the organization a nonprofit entity per IRS regulations?	XX
FY 2015-2016 actual expenditures:	$128,724	What type?	Type: IRS 501 (c)3
Organization's reserve levels (Most Recent Fiscal Year-End):	$___1,373_	Attachments: IRS Determination Letter for most recent fiscal year	XX□ IRS Letter Attached
Are there other funds available for this program/ project/purpose?	yes	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	XX□ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$__135,000		
FY 2016-2017 amount requested from the Town of Flower Mound:	$12,000	Form 990	XX□ Form 990 Attached
% of Total Budget:	8.5%	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	XX□ Budget Attached

BRIEF ORGANIZATION DESCRIPTION:

Our Productions Theatre Co./ Theatre FMPAT is a nonprofit, professional theatre dedicated to promoting the performing arts in North Texas. The 2016 season will be our 24th consecutive year of providing entertainment for the community. Originally founded in January of 1993, the organization incorporated and gained nonprofit status 3 years later in 1996. The theatre is constantly serving its community by striving to bring the highest standard of entertainment and arts education to North Texas and is the only professional theatre company in Denton County. The theatre's main season operates year round along with its acclaimed Educational Program - The Young Artist Training Program, and intern program allowing area young artists the ability to work alongside artistic professionals.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)
Aid in production costs & youth educational support for the 2016-2017 Season. Funds from this grant would be used directly for the production costs (space rental, Royalty Fees, and Actor's Equity Association contract fees) for professional productions produced in our season, along with funds to support our youth educational programming. We serve adults, children and seniors in Flower Mound, Lewisville and surrounding cities in Denton County. Our productions are advertised Metroplex wide and critically acclaimed in the D-FW Metroplex. We hope to continue growth to expand runs of each season productions.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:
We offer residents affordable and professional live performing arts, normally only seen in much larger regional and national venues, locally. We are critically acclaimed, and both award winning and nominated, and have been the only professional theatre utilizing Actors' Equity Association (Union of professional actors and stage managers) contracts in Denton County since 1993. We are proud to continue the 'Act Of Faith' ticketing program, providing pay-what-you-can available seats to the community at curtain for select performances. This allows anyone, regardless of their ability to pay, the opportunity to experience live, professional theatrical productions. Our professional High School & College Intern program also provides learning opportunities to young students looking towards a career in the performing arts.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

2,000 # of Total Services Provided to Flower Mound Residents

75% % of Total Services Provided to Flower Mound Residents

Additional Information:
HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?
We completed a full season of main stage performances along with continuing our outstanding youth, educational programming. Awards/Recognition: BroadwayWorld.com Top Ten Metroplex Theater Company, WFFA Best Theater in North Texas Award, Nickelodeon Parent's Pick Award – Best Youth Theater Company, PegasusNews.com Best Theatre Group in DFW – Ultimate Best List

GOALS AND OBJECTIVES FOR FY 2015-2016:
We have gone from a base of roughly 500 to over 2100 followers of our programs, and hope to expand our season by 1/3 over the next two years, as well as our outreach to youth.

OFFICER'S SIGNATURE:

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)

NAME OF ORGANIZATION: *The Voices of Flower Mound*	**CONTACT PERSON: Ron Miller**
ADDRESS: 5408 Remington Park Dr. **Flower Mound, TX 75028**	**TITLE: President**
PHONE NUMBER: 972-899-2238	**FAX: none** **E-MAIL: ron450@yahoo.com**

FY 2015-2016 Approved Budget Amount:	$ 23,100	Year organization was established:	2006
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 4,500	Is the organization a nonprofit entity per IRS regulations?	✓ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$ 14,233	What type?	Type: 501(c)(3)
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 6,116	Attachments:	
		IRS Determination Letter for most recent fiscal year	✓ IRS Letter Attached
Are there other funds available for this program/project/purpose?	No	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☐ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$ 20,450		
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 5,000	Form 990	✓ Form 990 Attached
% of Total Budget:	24%	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	✓ Budget Attached

BRIEF ORGANIZATION DESCRIPTION: The Voices of Flower Mound (VFM) is a non-auditioned, mixed community chorus open to anyone in the Flower Mound area. Continuing musical education and performance experience is acquired through participation. VFM promotes music appreciation among its members and the general public with choral music, from all traditions, that elevates, provokes, and entertains. Typically, the music performed includes popular tunes from radio, television and musical theater or movies, in addition to standards and seasonal favorites.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

- Purchasing music, rehearsal supplies and recording equipment
- Renting space for rehearsals and performances
- Promotional and advertising costs
- Hiring supplemental musicians to accompany performances
- Compensation for our Director and Accompanist

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

With more expenses covered, we can avoid raising dues (which tends to discourage prospective members).

Increased promotional activities will expand community awareness of the group with resultant increases in membership, concert attendance, and invitations to perform.

Variety of music can be enhanced with additional musicians (which also showcases and promotes other local talent).

Continued leadership quality is assured with compensated positions.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

100/yr # of Total Services Provided to Flower Mound Residents

95% % of Total Services Provided to Flower Mound Residents

Additional Information: * Total services include: educational benefits of 50 full chorus rehearsals/yr; 16 Cantare rehearsals/yr, appearances at civic and private events; 5 major concerts

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?, VFM exceeded our performance goals by:

- performing a July Patriotic concert with the FM Symphony and the Trietsch choir
- performing in the annual "Rejoice" combined choir concert benefitting CCA
- performing at Flower Mound Art Party at the FM Public Library
- performing at the Town's Veteran's Day ceremony
- performing our own "Blast from the Past 2" Fall concert
- performing for North DFW Military Officers Association
- performing a December Christmas concert with the FM Symphony and Trietsch choir
- performing our own "Seasons of Love" concert
- performing our own concert based on classical music scheduled for June, 2016

GOALS AND OBJECTIVES FOR FY 2016-2017:

- continuing to provide music education and training through a schedule of weekly rehearsals.
- finding a replacement Director (current director resigning June 4)
- rebuilding membership roles (currently 25, down from 50)
- performing at least three major concerts
- performing at community events, as invited.

OFFICER'S SIGNATURE: R A Miller **Ron Miller, President VFM**

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: WTF - Winning The Fight! **ADDRESS:** P.O. Box 271661, Flower Mound, TX 75027 **PHONE NUMBER:** 972-467-7704	**CONTACT PERSON:** Kathy B. O'Keefe **TITLE:** Executive Director / President **FAX:** Not Available **E-MAIL:** Kathy@WTF-WinningTheFight.org

FY 2015-2016 Approved Budget Amount:	**$ 57,731.96** gross	Year organization was established:	2010
FY 2015-2016 amount contributed by the Town of Flower Mound:	**$ 4,880.00**	Is the organization a nonprofit entity per IRS regulations?	X Nonprofit per IRS? Yes
FY 2015-2016 actual expenditures:	**$ 31,535.96** (used $35,132.67 reserved funds for Not Me expenses)	What type?	Type: 501(C)(3)
		<u>Attachments:</u>	
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 37,647.50 net ($ 25,000.00) * <u>*Office Space Reserve</u> **$ 12,647.50**	IRS Determination Letter for most recent fiscal year	x IRS Letter Attached
Are there other funds available for this program/project/purpose?	No	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	x Stmt. Attached x Form 990 Attached
FY 2016-2017 Proposed Budget Amount:	$ 84,130.00 gross	Form 990	x Budget Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 21,032.50	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	x Explanation of Reserved Funds
% of Total Budget:	25%		

BRIEF ORGANIZATION DESCRIPTION:

WTF-Winning The Fight provides education, support, and resources to the community related to substance use and recovery. The organization takes a multi-faceted approach to educating youth and adults about substance use disorder and addiction. Kathy O'Keefe started the organization after her 18-year-old son, Brett, died from an accidental drug overdose in March, 2010. Kathy understands the devastating impact of addiction and wants others to know that they are not alone battling the fight against drugs.

Weekly support group meetings are currently held at Faith Lutheran Church in Flower Mound for youth and their parents. Meeting speakers have included persons in recovery; persons who have had life altering medical emergencies; professional and licensed therapists; law makers and aggrieved parents. We coordinate a program with students from the University of North Texas, Department of Disability and Addiction Rehabilitation, where they partner with WTF and provide educational programs to our families, while finishing up their requirements for graduation.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

There is a critical need to immediately increase awareness of the impact of substance use and abuse. These funds will be used for a very large program that WTF is working on with LISD, to provide 10 – 12 age appropriate drug education programs, to every student from Kindergarten through 12th grade. Plans are to not only educate our students, but ensuring that education spills into the community at the same time. We are seeking out local businesses to reward our youth for learning about the actual devastation that drug use will create. We can no longer afford to use Red Ribbon Week as a reason to wear crazy socks, super hero t-shirts or even pajamas. Our families, and especially our children, deserve honest facts about the drugs that find their way into our communities. Our goal is to teach them, using the technology and learning methods that they embrace and rely on.

We must educate parents to not only provide physical wellness exams to their kids, but to also have mental wellness evaluations performed as well. Many addictions are brought on by undiagnosed or misdiagnosed mental illnesses. WTF will be providing more education to families that will address these issues through workshops, meetings and other proven methods.

The hardest, yet most important education to provide, is that **we MUST get past the stigma and judgment** of this disease, in order for families to seek out assistance. If not, they will continue to isolate, become as unhealthy as the disease itself, and entire families will fall victim to the destruction. A program is currently being developed to be introduced on August 31, 2016, International Overdose Awareness Day.

RECENT STATISTICS FROM FLOWER MOUND POLICE DEPARTMENT (May, 2016)

	2016 (to date)	2015	2014	2013	2012	2011	2010
Overdose	2	14	19	15	19	13	15
Overdose Death	1	1	0	2	1	2	4
Narcotic Cases/Arrests	66	158	234	242	238	260	291
Citations for Drug Paraphernalia	63	144	154	194	183	174	N/A
Total Juvenile Detentions	9	18	N/A	N/A	N/A	N/A	N/A

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

The families of Flower Mound deserve support and education when it comes to substance use in our community. It is imperative that we communicate that this can happen to anyone, and that addiction is a chronic disease that can be controlled with abstinence. **Without control, families are left with either legal issues or death.** We must do everything possible to not just educate our youth, but empower our parents to better help them identify a potential problem quickly, and assist them with a plan of action.

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

- 7,095 Flower Mound residents were provided services through WTF
- 89% of total services provided to Flower Mound Residents

Additional Information:

- Held 46 weekly support group meetings in Flower Mound with an average attendance of 14.5
- 846 Flower Mound residents are provided daily education through our social media, much of which they share, thus reaching thousands of readers. (Facebook)
- Completion of our new website, providing valuable information and resources for the community

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

We are so very proud of the work that we were able to accomplish throughout 2015. We continue to support our community, as well as position this organization as a very knowledgeable and approachable resource for the residents of the town.

Comparison List of Service Provided	2014	2015
Resources for people / families	128	149
Drug Awareness Events	13	21
Provide Volunteers at Community Events	8	30
Attended drug education seminars	5	23
Provided Sober Family Events to community	4	4
Support to other non-profit community organizations	8	33
Showing of Memorial Banners	1	18

In addition to the above accomplishments, we showed the "Not Me I" and "Not Me II" documentary to 7 audiences in Flower Mound, reaching 841 people, opening up uncomfortable, yet much needed conversations. Media Press package has been developed and will begin roll out, to assist in distribution. The documentary has also been sent to the Library of Congress for Mandatory Deposit and copyright protection.

WTF partnered with LISD during October for the "Step Into My Shoes" awareness event and 5K. Gently used shoes were collected from the elementary, middle and high schools in Flower Mound. On race day, over 600 pairs of shoes were donated to CCA.

A program was kicked off with Denton County Juvenile Court and Probation offices, which provides educational materials for parents of youth that enter the legal system. Due to this program, we have increased the amount of families attending our weekly support meetings. This has also given us a glimpse of the challenges that families face while moving through the court's requirements for completion, and also what obstacles we need to address in the future.

GOALS AND OBJECTIVES FOR FY 2016-2017:

- Working with parents and youth throughout the community to provide "Red Ribbon in a Box" to LISD. WTF is putting together educational as well as fun projects for grades K through 12 for Red Ribbon Week. This project is not just for the school level, but we are taking it to the community for added support, education and to reward our students who make a pledge to remain drug free.

- Compile and provide "Parent Coaching" workbook of guidelines, resources and educational materials to be incorporated into the local teen courts and Juvenile Probation Offices

- Provide an online class for parents and youth to take as part of court / probation requirements, thus empowering parents to assist in changing the course of their child's path.

- WTF continues to look for a safe and sober physical location for our youth, while also providing a place for group meetings, continued education and community resources. This will also allow us to expand our meeting attendance without space restraints. Our plan is to provide our youth the skills needed, to guarantee success. We are currently building reserve funds to finance this.

OFFICER'S SIGNATURE: Kathy B O'Keefe
Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 3

TOWN OF FLOWER MOUND, TEXAS

Community Support Funding Application
FY 2016-2017

DUE: Friday, June 3, 2016

GENERAL INFORMATION (Please Type or Print)	
NAME OF ORGANIZATION: Youth and Family Counseling **ADDRESS:** 105 Kathryn Drive, Suite 3A Lewisville, TX 75067 **PHONE NUMBER:** (972)724-2005	**CONTACT PERSON:** Eren Turner, M.A., LPC-S **TITLE:** Executive Director **FAX:** (972)539-0403 **E-MAIL:** eturner@youthandfamilycounseling.org

FY 2015-2016 Approved Budget Amount:	$ 275,500	Year organization was established:	1981
FY 2015-2016 amount contributed by the Town of Flower Mound:	$ 45,000	Is the organization a nonprofit entity per IRS regulations?	☑ Nonprofit per IRS?
FY 2015-2016 actual expenditures:	$ 153,411 as of May 31, 2016	What type?	Type: 501(c)3
Organization's reserve levels (Most Recent Fiscal Year-End):	$ 67,857	Attachments:	
		IRS Determination Letter for most recent fiscal year	☑ IRS Letter Attached
Are there other funds available for this program/project/purpose?	Yes	Audited financial statement or CPA Review from most recent fiscal year; see exception in Eligibility Criteria	☑ Stmt. Attached
FY 2016-2017 Proposed Budget Amount:	$ 290,000	Form 990	☑ Form 990 Attached
FY 2016-2017 amount requested from the Town of Flower Mound:	$ 45,000	Budget for current fiscal year or Proposed Budget for upcoming fiscal year	☑ Budget Attached
% of Total Budget:	15.5%		

BRIEF ORGANIZATION DESCRIPTION:

Youth and Family Counseling was founded in 1981 by the Police Chiefs of Flower Mound, Lewisville, and Highland Village to provide counseling through the First Offender Program. This program consists of six sessions of family therapy which focus on parenting skills, expectations and consequences, responsibility and accountability. Through the years, this program has shown to have an 86% success rate in preventing second arrests. The counseling center also provides affordable mental health services to the community on a sliding scale, in the form of individual, couples, and family counseling, as well as play therapy to children ages four to twelve. Our First Offender Program has been expanded to be the First Offender and At-Risk Kids program, providing counseling to students in LISD that are in need. Youth and Family Counseling is an independent 501 (c) 3 nonprofit governed by a local Board of Directors.

DESCRIPTION OF REQUEST: (Specifically indicate what the funds will be used for)

The funds will be used to provide therapy hours for the First Offender and At-Risk Kids Program, Community Referred Counseling Program, and The Town of Flower Mound Employee Counseling Program.

ANTICIPATED BENEFITS/JUSTIFICATION OF THE REQUEST:

The Citizens of The Town of Flower Mound will benefit in the following ways:
1.) Continuing of the First Offender Program of Family Counseling
2.) Continuing of Community Referred Counseling and Psychological Services
3.) Continuing of the Town of Flower Mound Employee Counseling

STATISTICS ON SERVICE LEVELS PROVIDED TO THE TOWN OF FLOWER MOUND:

________________ # of Total Services Provided to Flower Mound Residents

________________ % of Total Services Provided to Flower Mound Residents

Additional Information:

Total Clients Served: 2128	Flower Mound Residents: 436	Flower Mound Percentage: 21%
Total Sessions: 3052	Sessions for FM Residents: 672	Flower Mound Percentage: 22%

HOW DID THE ORGANIZATION PERFORM IN RELATION TO THE GOALS LISTED FOR ITS MOST RECENT COMPLETED FISCAL YEAR?

The goal for the 2015-2016 fiscal year was to continue to maintain the highest clinical standards of care and to continue to increase services by 5%.
Goal 1: Achieved - Exit survey indicate that over 85% of clients improved on 70% of their goals.
Goal 2: Achieved - 2,128 clients seen; 6% increase. 3052 sessions of counseling held; 10% increase.

GOALS AND OBJECTIVES FOR FY 2016-2017:
The goal for the 2016-2017 fiscal year is to continue to maintain the highest clinical standards of care and to continue to increase services by 5%.

OFFICER'S SIGNATURE: Erin Turner, M.A., LPC-S

Please note that the information listed on pages 1 and 2 is required to be completed. Do not use "See Attached" on these pages as this could result in the form not being considered complete. Additional information may be attached. The Town also retains the right to review the organization's books upon request.

Attachment 4

COMMUNITY SUPPORT FUNDING

Organizations	Budget 2010-2011	Budget 2011-2012	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Requested 2016-2017
Cultural Arts							
The Actors Conservatory Theatre	500	1,600	1,600	1,600	2,000	2,000	3,150
Flower Mound Community Orchestra	15,000	15,000	15,000	15,000	17,000	19,000	24,800
Lewisville Lake Symphony	1,000	1,000	1,000	2,000	-	3,000	3,000
Theatre FMPAT	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Voices of Flower Mound	2,000	2,000	2,000	2,250	3,000	4,500	5,000
Sub-Total	**30,500**	**31,600**	**31,600**	**32,850**	**34,000**	**40,500**	**47,950**
Social Services/Volunteerism							
Boys and Girls Clubs of North Central Texas	-	-	-	3,200	1,008	1,500	1,500
Camp Summit	5,000	5,000	5,000	5,000	5,000	5,000	5,000
CASA of Denton County, Inc.	4,232	4,232	4,232	4,232	4,500	4,500	4,500
Children's Advocacy Center	14,141	16,641	16,641	21,883	25,000	27,500	28,831
Christian Community Action (CCA)	15,000	15,000	20,000	15,000	17,000	17,000	20,000
Communities in Schools of North Texas	10,000	11,000	11,000	12,000	12,500	12,500	13,000
Denton County Friends of the Family	15,000	15,000	15,000	15,000	15,000	17,500	20,000
Denton County MHMR	-	-	-	-	-	5,000	15,000
Humane Tomorrow (formerly Humane Society of Flower Mound)	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Journey to Dream (formerly New Hope Learning Center)	-	-	2,500	-	-	-	26,479
Keep Flower Mound Beautiful	-	-	-	-	5,000	7,500	8,750
LaunchAbility	-	-	5,000	5,000	5,000	-	-
PediPlace	20,000	22,500	22,500	25,000	25,000	25,000	30,000
RSVP	8,000	8,000	8,000	9,000	10,000	10,000	11,000
SPAN, Inc. (formerly Meals on Wheels)	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Special Abilities of North Texas (formerly Day Stay)	5,000	5,000	5,000	6,000	10,000	10,000	15,500
Winning the Fight	-	-	-	-	-	4,880	21,033
Youth and Family Counseling	40,000	40,000	40,000	40,000	45,000	45,000	45,000
Sub-Total	**116,373**	**122,373**	**174,873**	**181,315**	**200,008**	**212,880**	**285,593**
Total	**146,873**	**153,973**	**206,473**	**214,165**	**234,008**	**253,380**	**333,543**

***Maximum Funding for FY 2016-2017 is $282,315**